

FINAL PERFORMANCE INDICATORS



Final Performance Indicators



Office of the Secretary
Agency Number 06-261

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1- To achieve 100% of the stated objectives of each program within the Department annually through 2010.
Indicator Name: Number of departmental program objectives.
LaPAS PI Code: None

1. **Type and Level:**
Input – Supporting
2. **Rationale:**
As an input indicator, this provides the base for calculating how many of the program objectives throughout the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor are achieved.
3. **Use:**
This information will be used for management and program budgeting purposes. It is baseline information needed to determine how successful the department is in achieving established program objectives.
4. **Clarity:**
An objective is considered achieved if its key indicator meets or exceeds the target or falls within the 5% allowable variance.
5. **Validity, Reliability and Accuracy:**
This is an actual count and is therefore valid, reliable and accurate.
6. **Data Source, Collection and Reporting:**
This data is taken from the annual Operational Plan for each agency within the Department of Culture, Recreation and Tourism and Office of the Lieutenant Governor.
7. **Calculation Methodology:**
Simple count.
8. **Scope:**
This is a total of all objectives in the Department of Culture, Recreation and Tourism.
9. **Caveats:**
None.
10. **Responsible Person:**
Fiscal Officer; Beverly Shaw; (225)342-8198; bshaw@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – To achieve 100% of the stated objectives of each program within the Department annually through 2010.
Indicator Name: Number of objectives achieved annually.
LaPAS PI Code: None

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
This indicator measures the progress toward achieving stated objectives.
3. **Use:**
This information will be used for management and program budgeting purposes. It is an indication of whether resources and efforts are being properly allocated to assist the agencies in achieving established program objectives.
4. **Clarity:**
An objective is considered achieved if the key indicators are exceeded or within a 5% allowable variance.
5. **Validity, Reliability and Accuracy:**
This information is taken from the LAPAS system and is verifiable; therefore it meets all three criteria.
6. **Data Source, Collection and Reporting:**
This information is taken from the LAPAS system on an annual basis and is used to calculate the percentage of objectives achieved, which is reported in LAPAS.
7. **Calculation Methodology:**
This is a simple count. However, if an objective is measured by more than one key indicator, the percentage of indicators achieved is used in the calculation. (e.g. if two key indicators measure one objective and only one is achieved, the objective is considered 50% achieved for purposes of this calculation).
8. **Scope:**
This is a total of all objectives achieved in the Department of Culture, Recreation and Tourism.
9. **Caveats:**
This information is only available at the end of each fiscal year. Caveats for all other objectives and indicators also affect this calculation.
10. **Responsible Person:**
Fiscal Officer; Beverly Shaw; (225) 342-8198; bshaw@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – To achieve 100% of the stated objectives of each program within the Department annually through 2010.
Indicator Name: Annual percentage of objectives achieved.
LaPAS PI Code: 6426

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator measures the progress toward achieving stated objectives.
3. **Use:**
This information will be used for management and program budgeting purposes. It is an indication of whether resources and efforts are being properly allocated to assist the agencies in achieving established program objectives.
4. **Clarity:**
An objective is considered achieved if the key indicators are exceeded or within a 5% allowable variance.
5. **Validity, Reliability and Accuracy:**
This information is taken from the LaPAS system and is verifiable; therefore it meets all three criteria.
6. **Data Source, Collection and Reporting:**
This information is taken from the LaPAS system on an annual basis.
7. **Calculation Methodology:**
The number of objectives achieved is divided by the total number of departmental objectives to determine the percentage of objectives achieved on an annual basis.
8. **Scope:**
This calculation is based on a total of all objectives achieved in the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor.
9. **Caveats:**
This information is only available at the end of each fiscal year. Caveats for all other objectives and indicators also affect this calculation.
10. **Responsible Person:**
Fiscal Officer; Beverly Shaw; (225) 342-8198; bshaw@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Atchafalaya Trace Commission)
Objective: 2 – By 2010, to increase the awareness of the Atchafalaya's unique cultural, natural and native resources by increasing annual participation in Atchafalaya Heritage Area awareness programs to 25,000.
Indicator Name: Number of Atchafalaya Heritage Area awareness programs offered annually.
LaPAS PI Code: New

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
With greater outreach and awareness, new partners will participate in the Atchafalaya Heritage Area by hosting Atchafalaya Heritage Area awareness programs such as Experience Atchafalaya Days events. A greater number of programs and events provides greater opportunities for public participation and increased awareness of the Atchafalaya Heritage Area. This indicator will provide useful information relative to our success in meeting this objective.
3. **Use:**
Successful growth of hosting Atchafalaya Heritage Area awareness programs will affect budgeting decisions.
4. **Clarity:**
EAD: Experience Atchafalaya Days, a month-long series of events designed to encourage visitation to the Atchafalaya through activities that allow visitors to explore and learn about the natural and cultural resources of the area. As of FY 04-05, EAD consisted of 46 events around the Heritage Area. By 2010, our goal is to increase in that number. We also hope to expand awareness programs and events beyond EAD. As such are developed, they will be included in this count.
5. **Validity, Reliability and Accuracy:**
All official EAD events are listed with the Atchafalaya Trace Commission. The ATC is the lead coordinating entity of EAD.
6. **Data Source, Collection and Reporting:**
Data about all events is saved permanently in a database (Experience\$ housed on Apollo drive). Information gathered and reported annually at the end of October.
7. **Calculation Methodology:**
Addition.
8. **Scope:**
Aggregated.
9. **Caveats:**
Lack of funding or ATC personnel could adversely affect outreach and partnership building efforts, resulting in fewer events.
10. **Responsible Person:**
ATC Executive Director Adriane Kramer (225) 219-9680, akramer@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Atchafalaya Trace Commission)
Objective: 2 – By 2010, to increase the awareness of the Atchafalaya's unique cultural, natural and native resources by increasing annual participation in Atchafalaya Heritage Area awareness programs to 25,000.
Indicator Name: Number of unique Web site users.
LaPAS PI Code: New

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
ATC Web sites are designed to inform users about the ATC and raise awareness of the Atchafalaya Heritage Area. Advertising and marketing efforts include Web site addresses as one of the primary sources of additional information for the public. Therefore, an increase in Web site visitation will be an accurate reflection of the success of those efforts.
3. **Use:**
Web site use indicator will be used in decision-making regarding marketing efforts and budget allocation.
4. **Clarity:**
All ATC Web sites are housed on the DCRT server. DCRT Information Services is capable of tracking various permutations of Web site use.
5. **Validity, Reliability and Accuracy:**
DCRT Information Services are very reliable in their collection methods. DCRT Information Services will refine data to identify the number of unique users that visit the sites. This means that the same person returning to the site multiple times during the month will be counted once as a unique user. This gives an accurate reflection of the number of individuals visiting ATC sites.
6. **Data Source, Collection and Reporting:**
DCRT Information Services will provide ATC staff monthly reports of Web site use with data refined to number of unique users visiting.
7. **Calculation Methodology:**
ATC staff will compile total number of unique users annually by adding together the number of unique users from the monthly reports.
8. **Scope:**
Aggregated.
9. **Caveats:**
None.
10. **Responsible Person:**
ATC Executive Director Adriane Kramer, (225) 219-9680, akramer@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Atchafalaya Trace Commission)
Objective: 2 – By 2010, to increase the awareness of the Atchafalaya's unique cultural, natural and native resources by increasing annual participation in Atchafalaya Heritage Area awareness programs to 25,000.
Indicator Name: Number of annual participants in Atchafalaya Heritage Area awareness programs.
LaPAS PI Code: New

1. **Type and Level:**
Outcome – Key Indicator
2. **Rationale:**
This indicator is a direct measure of our objective, which is to increase the number of people participating in awareness programs.
3. **Use:**
Experience Atchafalaya Days is the major annual awareness program for the Atchafalaya Heritage Area. During the month of October, more than 40 events are held throughout the 13 parishes of the Heritage Area, offering opportunities to explore the natural, cultural and historic assets of the Atchafalaya Basin region. Events are hosted by federal and state agencies, local governments, non-profit organizations and individual interested citizens. The indicator will thus be used to determine where additional partnership outreach may be effective and for budgeting purposes.
4. **Clarity:**
EAD = Experience Atchafalaya Days, ATC = Atchafalaya Trace Commission. If increases in budget and personnel allow for the addition of other awareness programs beyond EAD, participants in those programs will be included in the count for this indicator.
5. **Validity, Reliability and Accuracy:**
We will be relying upon partners to report the numbers of people attending the events they host. The method of tracking the number of participants at an event (i.e. gate fees, entrance tally, etc.) will be determined by the event host. Because we have not previously tracked EAD attendance, year one numbers will be used to establish a baseline.
6. **Data Source, Collection and Reporting:**
ATC staff will contact event leaders after Experience Atchafalaya Days to request attendance numbers. Numbers will be tracked alongside events in the database maintained by ATC staff. The database is housed under Experience\$ on Apollo drive.
7. **Calculation Methodology:**
Simple addition. Sum participants from all reported events.
8. **Scope:**
Aggregated.
9. **Caveats:**
We will not ask event leaders to try to separate out attendees who have attended other EAD events, meaning that individuals who attend more than one EAD event may be counted as multiple participants. Individual event attendance reports rely on event leaders. Attendance at events could be affected by bad weather. Other factors that affect data-gathering ability include number of personnel available to manage program and budget constraints. FY 05-06 will be the year to capture baseline data, and adjustments to projections and expectations of growth may be necessary.
10. **Responsible Person:**
ATC Executive Director Adriane Kramer, (225) 219-9680 or akramer@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Audubon Golf Trail)
Objective: 3 – By 2010, to increase the annual number of rounds of golf played at Audubon Golf Trail courses to 350,000.
Indicator Name: Baseline number of rounds of golf played on AGT courses (FY 03-04).
LaPAS PI Code: New

1. **Type and Level:**
Input – General Performance Information
2. **Rationale:**
This baseline information is a starting point to measure growth in this program. It is necessary to establish a baseline in order to evaluate the success of the program.
3. **Use:**
This information will be used both as internal management tool and for performance-based budgeting purposes.
4. **Clarity:**
All rounds of golf played at AGT courses will be included in this measurement. A “round of golf” is defined as a player starting play at a golf course with the intent to play at least nine holes. AGT-member courses are those golf courses that have applied for and have been selected for membership on the AGT.
5. **Validity, Reliability and Accuracy:**
This information meets these criteria because it is provided directly by the individual courses. Each AGT-member course tracks the number of rounds of golf played daily through point-of-sale software.
6. **Data Source, Collection and Reporting:**
Course managers and accounting offices gather this information based on daily point of sale administration at each course and provide it to the AGT director.
7. **Calculation Methodology:**
Simple addition.
8. **Scope:**
Aggregate of all AGT courses.
9. **Caveats:**
Human error in calculations; variations on stipulations of “round of golf.”
10. **Responsible Person:**
Audubon Golf Trail Director Eric Kaspar; (225) 342-9784 ekaspar@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Audubon Golf Trail)
Objective: 3 – By 2010, to increase the annual number of rounds of golf played at Audubon Golf Trail courses to 350,000.
Indicator Name: Baseline number of annual AGT inquiries received (FY 03-04).
LaPAS PI Code: New

1. Type and Level:

Input – General Performance Information

2. Rationale:

This baseline information is a starting point to measure growth in this program. It is necessary to establish a baseline in order to evaluate the success of the program.

3. Use:

This information will be used both as internal management tool and for performance based budgeting purposes.

4. Clarity:

This is a measurement of all inquiries to the phone number included in our promotions of the AGT plus Web site inquiries.

5. Validity, Reliability and Accuracy:

This information is based on reporting mechanisms of contracted packaging agent and web manager and therefore meets these criteria.

6. Data Source, Collection and Reporting:

This information is reported to the AGT Director by the packaging agent and Web site manager. The AGT packaging agent receives inquiries, records inquiries on a daily basis and compiles the numbers into a monthly report for the AGT Director. Web site hits are recorded monthly.

7. Calculation Methodology:

Counted monthly.

8. Scope:

Aggregated for all AGT courses.

9. Caveats:

National weather-related situations, human error, website malfunctions, inquiries away from accountable sites can affect the number of inquiries received.

10. Responsible Person:

Audubon Golf Trail Director, Eric Kaspar (225) 342-9784 or ekaspar@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Audubon Golf Trail)
Objective: 3 – By 2010, increase the annual number of rounds of golf played at AGT courses to 350,000.
Indicator Name: Annual number AGT of inquiries received.
LaPAS PI Code: New

- 1. Type and Level:**
Output – Supporting
- 2. Rationale:**
This is a measurement of growth, which is an indicator of the success of our promotional efforts to increase the total number of rounds played at AGT courses annually.
- 3. Use:**
This information will be used both as internal management tool and for performance based budgeting purposes.
- 4. Clarity:**
All inquiries to promoted phone number plus web site inquiries will be included.
- 5. Validity, Reliability and Accuracy:**
This information is based on reporting mechanisms of contracted packaging agent and web manager and therefore meets these criteria.
- 6. Data Source, Collection and Reporting:**
This information is reported to the AGT Director by the packaging agent and Web site manager. The AGT packaging agent receives inquiries, records inquiries on a daily basis and compiles the number into a monthly report for the AGT director. Web site inquiries are recorded monthly.
- 7. Calculation Methodology:**
Counted monthly.
- 8. Scope:**
Aggregate for all AGT courses.
- 9. Caveats:**
National weather-related situations, human error, Web site malfunctions, inquiries away from accountable sites can affect the number of inquiries received.
- 10. Responsible Person:**
Audubon Golf Trail Director Eric Kaspar, (225) 342-9784 ekaspar@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Audubon Golf Trail)
Objective: 3 – By, 2010 the annual number of rounds of golf played at AGT courses shall be increased to 350,000.
Indicator Name: Annual number of rounds of golf played at AGT member courses.
LaPAS PI Code: New

- 1. Type and Level:**
Output – Key
- 2. Rationale:**
This measures the growth rate and use of AGT courses, which is a direct measurement of our objective to increase the number of annual rounds played.
- 3. Use:**
This information will be used both as internal management tool and for performance-based budgeting purposes.
- 4. Clarity:**
All rounds of golf played at AGT courses will be included in this measure.
- 5. Validity, Reliability and Accuracy:**
This information is based on reporting mechanisms of contracted packaging agent and web manager and therefore meets these criteria.
- 6. Data Source, Collection and Reporting:**
Course managers and accounting offices gather this information based on daily point of sale administration at each course and provide it to the AGT director.
- 7. Calculation Methodology:**
Simple addition.
- 8. Scope:**
Aggregate of all AGT courses.
- 9. Caveats:**
Negative weather periods, poor economy, individual course pricing strategies (courses will attempt to maximize revenue while reducing rounds played by increasing fees), acts of God, course closures for maintenance or improvement, number of courses added or dropped from the Audubon Golf Trail and national disasters can all affect the number of rounds played.
- 10. Responsible Person:**
Audubon Golf Trail Director Eric Kaspar (225) 342-9784 ekaspar@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Mississippi River Road Commission)
Objective: 4 – To increase awareness of the unique cultural, natural and native resources along the Mississippi River Road corridor by increasing the distribution of collateral materials to a minimum of 25,000 people by 2010.
Indicator Name: Baseline number of collateral materials distributed.
LAPAS PI Code: New

1. Type and Level:

Input – General Performance Indicator. Will be measured FY04-05.

2. Rationale:

Will provide a baseline for MRRC to determine its effectiveness in increasing collateral material distribution annually, hence increasing awareness of and visitation to the Mississippi River Road corridor. Given the MRRC's limited budget for promotion and measurement of the effectiveness of these promotional efforts, brochure distribution is the most economical and verifiable means to measure public awareness of the Mississippi River Road corridor.

3. Use:

Will determine the success of the MRRC awareness efforts.

4. Clarity:

Collateral materials include brochures, maps and other printed materials.

5. Validity:

The baseline number will be developed from inventory counts from CRT visitor centers.

6. Data Source:

Each month CRT welcome centers will inventory MRRC collateral materials to determine how many brochures were distributed to visitors. The report will be given to the Director of the MRRC, who will then maintain a log of collateral materials distributed each month.

7. Calculation Methodology:

Sum of all MRRC collateral materials distributed at each of CRT's visitors centers monthly.

8. Scope:

This indicator encompasses all MRRC collateral materials distributed at CRT welcome centers.

9. Caveats:

None.

10. Responsible Person:

Chuck Morse, (225) 342-1896, cmorse@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Mississippi River Road Commission)
Objective: 4 – To increase awareness of the Mississippi River Road corridor by distributing brochures to a minimum 25,000 people by 2010.
Indicator Name: Baseline number of website hits.
LAPAS PI Code: New

- 1. Type and Level:**
Input – General Performance Indicator. Will be measured FY04-05.
- 2. Rationale:**
Will provide a baseline for MRRC to determine the effectiveness using the MRRC Web site as a tool to increase awareness, hence increasing visitation of the Mississippi River corridor.
- 3. Use:**
Will determine the importance of the Web site as a vehicle for increasing awareness.
- 4. Clarity:**
The baseline number will be clear and self-explanatory.
- 5. Validity:**
The baseline number will be developed from actual hits to the Web site.
- 6. Data Source:**
Each month, CRT Web site providers will determine how many actual hits were generated by the site. The report will be given to the Director of the MRRC, who will then maintain a log of website hits each month.
- 7. Calculation Methodology:**
Sum of all Web site hits recorded monthly by CRT Web site provider.
- 8. Scope:**
This indicator encompasses all Web site hits on MRRC's site.
- 9. Caveats:**
None.
- 10. Responsible Person:**
Chuck Morse, (225) 342-1896, cmorse@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Mississippi River Road Commission)
Objective: 4 – To increase awareness of the Mississippi River Road corridor by distributing collateral materials to a minimum of 25,000 people by 2010.
Indicator Name: Number of collateral materials Distributed Annually
LAPAS PI Code : New

- 1. Type and Level:**
Output - Key
- 2. Rationale:**
Measures the number of collateral materials distributed annually at CRT visitor centers. This is the best way to quantify the ability of the Mississippi River Road Commission to increase awareness, hence increase visitation of the Mississippi River corridor.
- 3. Use:**
The indicator will be used to measure interest in the Mississippi River Road corridor. It will also be used in determining the amount of inventory needed.
- 4. Clarity:**
Collateral materials include brochures, maps and other printed materials.
- 5. Validity:**
The indicator is an actual figure and relies on no formulas or projections, therefore accurate.
- 6. Data Source:**
Each month CRT welcome centers will inventory MRRC collateral materials to determine how many collateral materials were distributed to visitors. The report will be given to the Director of the MRRC, who will then maintain a log of brochures distributed each month.
- 7. Calculation Methodology:**
Sum of all MRRC collateral materials distributed at each of CRT's visitors centers monthly.
- 8. Scope:**
This indicator encompasses all MRRC collateral materials distributed at CRT welcome centers.
- 9. Caveats:**
The welcome centers have been undergoing extensive renovations. This could impact visitor access, hence impact collateral material distribution.
- 10. Responsible Person:**
Chuck Morse, (225) 342-1896, cmorse@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Louisiana Byways Program)
Objective: 5 – To increase awareness of the Louisiana Byways by producing and distributing collateral materials to a minimum of 25,000 people by 2010.
Indicator: Baseline number of collateral materials distributed.
LAPAS PI Code: New

- 1. Type and Level:**
Input – General Performance Indicator. Will be measured FY04-05.
- 2. Rationale:**
Will provide a baseline for LBP to determine its effectiveness in increasing collateral materials distribution annually, hence increasing awareness and visitation of the Mississippi River corridor.
- 3. Use:**
Will determine the success of the LBP awareness efforts.
- 4. Clarity:**
Collateral materials include brochures, maps and other printed materials.
- 5. Validity:**
The baseline number will be developed from inventory counts from CRT visitor centers.
- 6. Data Source:**
Each month, CRT welcome centers will inventory LBP brochures to determine how many collateral materials were distributed to visitors. The report will be given to the Director of the LBP, who will then maintain a log of collateral materials distributed each month.
- 7. Calculation Methodology:**
Sum of all LBP collateral materials distributed at each of CRT's visitors centers monthly.
- 8. Scope:**
This indicator encompasses all LBP collateral materials distributed at CRT welcome centers.
- 9. Caveats:**
None.
- 10. Responsible Person:**
Louisiana Byways Program Director Chuck Morse
(225) 342-1896, cmorse@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Louisiana Byways Program)
Objective: 5 – To increase awareness of the Louisiana Byways by producing and distributing collateral materials to a minimum of 25,000 people by 2010.
Indicator: Baseline number of Web site hits.
LAPAS PI Code: New

- 1. Type and Level:**
Input – General Performance Indicator. Will be measured FY04-05.
- 2. Rationale:**
Will provide a baseline for LBP to determine the effectiveness using the LBP Web site as a tool to increase awareness, hence increasing visitation of the Louisiana byways.
- 3. Use:**
Will determine the importance of the Web site as a vehicle for increasing awareness.
- 4. Clarity:**
The baseline number will be clear and self-explanatory.
- 5. Validity:**
The baseline number will be developed from actual hits to the Web site.
- 6. Data Source:**
Each month, CRT Web site providers will determine how many actual hits the site generated. The report will be given to the Director of the LBP, who will then maintain a log of website hits each month.
- 7. Calculation Methodology:**
Sum of all Web site hits recorded monthly by CRT Web site provider.
- 8. Scope:**
This indicator encompasses all hits on LBP's Web site.
- 9. Caveats:**
None.
- 10. Responsible Person:**
Louisiana Byways Program Director Chuck Morse
(225) 342-3102, cmorse@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration (Louisiana Byways Program)
Objective: 5 – To increase awareness of the Louisiana Byways by producing and distributing collateral material to a minimum of 25,000 people by 2010.
Indicator: Number of collateral materials distributed annually.
LAPAS PI Code: New

- 1. Type and Level:**
Output – Key
- 2. Rationale:**
Measures the number of collateral materials distributed annually at the Department of Culture, Recreation and Tourism's visitor centers. This is the best way to quantify the Louisiana Byways Program's ability to increase awareness, hence increase visitation of the Louisiana's byways.
- 3. Use:**
The indicator will be used to measure the interest of the Louisiana Byways Program. It will also be used in determining the amount of inventory needed.
- 4. Clarity:**
Collateral materials include brochures, maps and other printed materials.
- 5. Validity:**
The indicator is an actual figure and relies on no formulas or projections, therefore is accurate.
- 6. Data Source:**
Each month, CRT welcome centers will inventory LBP collateral materials to determine how many collateral materials were distributed to visitors. The report will be given to the Director of the LBP, who will then maintain a log of collateral materials distributed each month.
- 7. Calculation Methodology:**
Sum of all LBP collateral materials distributed at each of CRT's visitors centers monthly.
- 8. Scope:**
This indicator encompasses all LBP collateral materials distributed at CRT welcome centers.
- 9. Caveats:**
The welcome centers have been undergoing extensive renovations. This could impact visitor access, hence impact distribution of collateral materials.
- 10. Responsible Person:**
Louisiana Byways Program Director Chuck Morse
(225) 342-3102, cmorse@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management and Finance
Objective: 1 – Through 2010, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.
Indicator Name: Number of repeat reportable audit findings.
Indicator LaPAS PI Code: 6431

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
This indicator was chosen because it is a valid indication of the success of the efforts of the Office of Management and Finance toward ensuring fiscal reliability of the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor.
3. **Use:**
This measurement will indicate to the Office of Management and Finance whether it is providing accountable, accurate and readily accessible data and services to its customers in accordance with established policy and procedures, and will provide management with the opportunity to take corrective action where necessary.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
This is an actual count, verifiable through the Office of the Legislative Auditor.
6. **Data Source, Collection and Reporting:**
This is a count of repeat audit findings contained in the audit report on the department issued by the Office of the Legislative Auditor.
7. **Calculation Methodology:**
The number of repeat reportable audit findings will be counted.
8. **Scope:**
The figure is an absolute value.
9. **Caveats:**
An audit review on the department as a whole may not be conducted every year.
10. **Responsible Person:**
Beverly Shaw; Fiscal Officer; (225) 342-8198; bshaw@crt.state.la.us

Final Performance Indicators



Office of the State Library
Agency Number 06-262

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 1 – Train at least 5,000 State Library and local library staff in 200 workshops by 2010.
Indicator Name: Number of workshops provided by State Library to staff of State Library and local libraries.
Indicator LaPAS PI Code: 14869

1. **Type and Level:**
Output – Key
2. **Rationale:**
Counting the number of workshops conducted will reflect progress toward goal.
3. **Use:**
This indicator is used for internal purposes to track levels of activity and success in providing services to local library staff.
4. **Clarity:**
The library will define a workshop as a presentation lasting more than 2 hours. Any session of 2 hours or less is considered a presentation.
5. **Validity, Reliability and Accuracy:**
This indicator meets these three criteria because we have staff assigned to maintain a count. The counts are reported in quarterly reports submitted to the Associate State Librarian.
6. **Data Source, Collection and Reporting:**
Staff routinely counts and reports the number of workshops in quarterly reports; the information comes from a workshop attendance report form, which is filled out by Library Development staff following every workshop.
7. **Calculation Methodology:**
Simple Count.
8. **Scope:**
Workshop audience might be further analyzed for geographic distribution. Aggregate of all State Library-sponsored training events throughout the state.
9. **Caveats:**
Application of learning is not measured at this time.
10. **Responsible Person:**
Continuing Education Coordinator Dorothy White.
(225) 342-4951
dwhite@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 1 – Train at least 5,000 State Library and local library staff in 200 workshops by 2010.
Indicator Name: Number of workshop attendees.
Indicator LaPAS PI Code: 14870

1. **Type and Level:**
Output – Key
2. **Rationale:**
Training must reach different line staff in all State and local libraries. This will measure depth and distribution of participation.
3. **Use:**
Attendance at workshops will be used to measure our success at offering relevant, timely and quality workshops at the right time and place.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
This indicator meets these 3 criteria because staff members complete a workshop attendance form following every workshop.
6. **Data Source, Collection and Reporting:**
Staff routinely count and report number of attendees in quarterly reports. Registration sign-in forms will list staff, title and location at each workshop. These are attached to each Workshop Attendance form.
7. **Calculation Methodology:**
Simple count.
8. **Scope:**
Workshop audience will be analyzed for geographic distribution among the library systems. Aggregate will be a total audience count.
9. **Caveats:**
Participation numbers don't necessarily reflect skills development, but do measure how widespread the training is.
10. **Responsible Person:**
Continuing Education Coordinator Dorothy White.
(225) 342-4951
dwhite@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 1 – Train at least 5,000 State Library and local library staff in 200 workshops by 2010.
Indicator Name: Ratings of workshop quality by attendees.
Indicator LaPAS PI Code: New

1. **Type and Level:**
Quality – General Performance Information
2. **Rationale:**
This information will be used to assess quality from the perspective of participants. Participants rate the content, instructor, materials and facilities on a scale from 1 to 5.
3. **Use:**
Workshop evaluation forms are routinely used to assess attendee satisfaction in order to improve the type and relevancy of workshops presented and to measure the effectiveness of the trainer. We expect to maintain an overall satisfaction rate of at least 80%.
4. **Clarity:**
“Workshop” is defined as a session lasting longer than 2 hours.
5. **Validity, Reliability and Accuracy:**
Attendees will express satisfaction by filling out workshop evaluation forms.
6. **Data Source, Collection and Reporting:**
Workshop Evaluation form data will be compiled, analyzed, and reported quarterly by the Continuing Education Coordinator.
7. **Calculation Methodology:**
Participants will rate a variety of factors on a scale from 1 to 5. Overall scores will be averaged.
8. **Scope:**
Compilation of results from several workshops can be averaged.
9. **Caveats:**
Application of attendee’s knowledge requires follow-up at later time, but this feedback is useful to planners and presenters. However, it does not assess that transfer of training has occurred.
10. **Responsible Person:**
Continuing Education Coordinator Dorothy White.
(225) 342-4951
dwhite@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 2 – Publicize resources and services of the State Library via 200 press releases and 20 major media promotions that are published in all sixty-four 'official' parish newspapers by 2010.
Indicator Name: Number of press releases produced.
Indicator LaPAS PI Code: 14873

1. **Type and Level:**
Output – Key
2. **Rationale:**
Press releases are a major vehicle for communicating events and resources of the State Library. Counting the number produced is a way to measure success of communications methods.
3. **Use:**
Number of press releases produced will measure effectiveness of the Communication Director.
4. **Clarity:**
The count reflects the number of press releases written and produced, but not the number picked up and run in local newspapers.
5. **Validity, Reliability and Accuracy:**
Meets these 3 criteria because our Communications Director keeps a simple count of the number of press releases produced.
6. **Data Source, Collection and Reporting:**
The Communications Director who reports this number in quarterly reports collects data. Each separate press release counts as one item, although it may be published in multiple newspapers.
7. **Calculation Methodology:**
Simple Count.
8. **Scope:**
None.
9. **Caveats:**
Must be compared to actual publication of releases to determine impact.
10. **Responsible Person:**
Communications Director Catherine Simpson.
(225) 342-9713

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 2 – Publicize resources and services of the State Library via 200 press releases and 20 major media promotions that are published in all sixty-four ‘official’ parish newspapers by 2010.
Indicator Name: Number of major media promotions.
Indicator LaPAS PI Code: 14875

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
Radio and television promotions for important initiatives are necessary over and above press releases.
3. **Use:**
This is a measure of success in the publicizing of major events
4. **Clarity:**
Major media promotions are defined as any involving the Lieutenant Governor or television/radio tour of State Librarian.
5. **Validity, Reliability and Accuracy:**
Meets these 3 criteria because our Communications Director keeps a simple count of the number of major media promotions.
6. **Data Source, Collection and Reporting:**
Communications Director maintains a log of promotions.
7. **Calculation Methodology:**
Simple Count.
8. **Scope:**
This is the aggregated sum of promotions.
9. **Caveats:**
Does not reveal how comprehensive the final audience is unless media appearances are widespread.
10. **Responsible Person:**
Communications Director Catherine Simpson.
(225) 342-9713

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 2 – Publicize resources and services of the State Library via 200 press releases and 20 major media promotions that are published in all sixty-four 'official' parish newspapers by 2010.
Indicator Name: Number of hits on State Library Web site.
Indicator LaPAS PI Code: New

1. **Type and Level:**
Outcome – General Information
2. **Rationale:**
As the State Library moves more and more into electronic publications, it is expected that Web site traffic will increase. Therefore, this indicates how much the Web site is being used as a measure of success of publicity efforts.
3. **Use:**
A decline in Web site usage might indicate the need for change to the interface or the content.
4. **Clarity:**
"Hits" represents the number of log-ons to the State Library's Web site, but not the length of time they remained there.
5. **Validity, Reliability and Accuracy:**
This indicator meets these 3 criteria because Computer Services has written a program to capture the domain name of Web site visitors.
6. **Data Source, Collection and Reporting:**
Computer services section maintains statistics for all Web-related activity.
7. **Calculation Methodology:**
Electronic count of Web site log-ons is maintained by special software used by computer services section.
8. **Scope:**
This is an aggregation of multiple log-ons.
9. **Caveats:**
Number of log-ons does not equal the number of people using the Web site since one person may visit the site multiple times.
10. **Responsible Person:**
Computer Services Coordinator Sara M. Taffae.
(225) 219-4647
staffae@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 3 – Provide a sophisticated telecommunications infrastructure that will support an increase of at least 10% per year in the number of public Internet computers.
Indicator Name: Total number of Internet workstations at all libraries.
Indicator LaPAS PI Code: 15002

1. **Type and Level:**
Output – Key
2. **Rationale:**
This indicator represents the number of PCs accessing the Internet through this free service offered by the State Library. If done in a timely manner, reflects adequate capacity of the network and measures the means for the citizens of Louisiana to have access to information through the Internet.
3. **Use:**
Will be used internally to monitor needed increases in bandwidth.
4. **Clarity:**
This indicator measures only those public workstations that have Internet access. Libraries may have additional public-use PCs without Internet access.
5. **Validity, Reliability and Accuracy:**
This indicator meets these 3 criteria as public libraries annually report the number of public workstations. Public Libraries input data annually into a computer program that compiles the data.
6. **Data Source, Collection and Reporting:**
Annual compilation of data from public libraries is accurate as reported by them. Collected annually at the end of year. Data is reported on the calendar year, not the fiscal year. Thus, numbers entered in June 2005 would be from Jan.-Dec. 2004.
7. **Calculation Methodology:**
Count of total public Internet workstation in 331 buildings.
8. **Scope:**
This is an aggregate number, the sum of workstations reported by each library.
9. **Caveats:**
Some dual-use machines are used both by library patrons and by library staff assisting patrons.
10. **Responsible Person:**
Library system directors are responsible for the local data. Compilation is done at the State Library by the Library Consultants who is responsible for statistics, Gretchen Fairbanks.
(225) 342-4932
gfairban@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 4 – Increase usability and relevancy of State Library collection by adding 75,000 items by 2010.
Indicator Name: Number of new additions to the State Library Collection.
Indicator LaPAS PI Code: 1260

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
State Library collection backs up and supports local library collection, especially for small libraries. Most information resources are still in print form. This indicator measures success in acquiring an adequate amount of new materials each year.
3. **Use:**
To assess State Library's readiness to respond to requests for loans from small parish libraries.
4. **Clarity:**
Reflects volumes added, and only includes fully cataloged items. There are probably an additional 300,000 items not cataloged.
5. **Validity, Reliability and Accuracy:**
This indicator meets these criteria because the library's automated system can produce reports on demand.
6. **Data Source, Collection and Reporting:**
Internal databases of titles and volumes for most items, others counted by Acquisitions staff, based on accessions log.
7. **Calculation Methodology:**
Numerical count by computers, some by manual count.
8. **Scope:**
Numbers totaled at quarterly intervals.
9. **Caveats:**
The library's collection size will grow more slowly than might be estimated based on new items only. On an ongoing basis, outdated and superceded materials are removed from the collection based on the Collection Development Policy.
10. **Responsible Person:**
Division heads, reporting to Associate State Librarian Rebecca L. Hamilton.
(225) 342-4930
rhamilto@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 4 – Increase usability and relevancy of State Library collection by adding 75,000 items by 2010.
Indicator Name: Number of interlibrary loans from State Library collection.
Indicator LaPAS PI Code: 1262

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
Requests from other libraries indicate strength and usefulness of State Library collection.
3. **Use:**
To assess volume of activity and success in providing what users need.
4. **Clarity:**
Reflects both requests for book loans as well as photocopies of periodical articles and subject requests.
5. **Validity, Reliability and Accuracy:**
This indicator meets these criteria because the State Library's automated system can produce a report of interlibrary loan activity.
6. **Data Source, Collection and Reporting:**
Internal Database.
7. **Calculation Methodology:**
Sum of all types of loans.
8. **Scope:**
Aggregate of requests from libraries throughout Louisiana.
9. **Caveats:**
None.
10. **Responsible Person:**
User Services Division Head, reported to Associate State Librarian Rebecca L. Hamilton.
(225) 342-4930
rhamilto@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 4 – Increase usability and relevancy of State Library collection by adding 75,000 items by 2010.
Indicator Name: Total collection size.
Indicator LaPAS PI Code: 6438

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
Collection size represents the total number of cataloged resources in the State Library's collection that are available for use by the citizens of Louisiana.
3. **Use:**
To assess volume of the current collection and to compare the State Library of Louisiana with other state libraries. Also used to compute per capita number of materials relative to population served.
4. **Clarity:**
Collection sized is reported in number of volumes.
5. **Validity, Reliability and Accuracy:**
This indicator meets these criteria because the State Library's automated system can produce a report of total items in the collection.
6. **Data Source, Collection and Reporting:**
Internal Database.
7. **Calculation Methodology:**
Automated system produces a report of the number of item records in the system.
8. **Scope:**
Reflects holdings of the cataloged collections only. There are thousands of other items not individually cataloged in the automated system (e.g. individual issues of magazines).
9. **Caveats:**
This is a constantly changing count. Items are added/withdrawn from the collection daily.
10. **Responsible Person:**
Technical Services Coordinator Elisabeth Spanhoff.
(225) 342-4938
espanhof@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 5 – Make available informational databases that have statewide usage of at least 2,000,000 log-ons by 2010.
Indicator Name: Number of database log-ons.
Indicator LaPAS PI Code: 15003

1. **Type and Level:**
Output – Key
2. **Rationale:**
Database subscriptions were purchased for use by the public. Their use is recorded at each log-on. This is the basic measure of its activity.
3. **Use:**
This indicates the State Library's success in providing both relevant and useful databases for the public.
4. **Clarity:**
Log-ons are the initial point of contact with the databases by an individual user
5. **Validity, Reliability and Accuracy:**
There is no benchmark for this data, but changes over time reflect changes in activity patterns.
6. **Data Source, Collection and Reporting:**
Internal data log program written by Computer Services staff is a reliable source
7. **Calculation Methodology:**
Simple count.
8. **Scope:**
This is an aggregate of 67 library systems, with complete breakdown of number of log-ons.
9. **Caveats:**
Does not reflect searches or hits after log-on, but does reflect initial usage.
10. **Responsible Person:**
Computer Services head reports data to Associate State Librarian Rebecca L. Hamilton.
(225) 342-4930
rhamilto@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 5 - Make available informational databases that have statewide usage of at least 2,000,000 log-ons by 2010.
Indicator Name: Database log-ons by location.
Indicator LaPAS PI Code: New

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
Database subscriptions were purchased for use by the public. Their use is recorded at each log-on. This is the basic measure of the geographic distribution of use.
3. **Use:**
This indicates where databases are being used and also reflects success at marketing databases in specific areas.
4. **Clarity:**
Log-ons are the initial point of contact with the databases by an individual user.
5. **Validity, Reliability and Accuracy:**
There is no benchmark for this, but comparisons over time reflect changes in activity.
6. **Data Source, Collection and Reporting:**
Internal data log is a reliable source
7. **Calculation Methodology:**
Simple count.
8. **Scope:**
This is an aggregate of 67 library systems, with complete breakdown of number of log-ons.
9. **Caveats:**
Does not reflect searches or hits after log-on, but does reflect initial usage.
10. **Responsible Person:**
Computer Services head reports data to Associate State Librarian Rebecca L. Hamilton.
(225) 342-4930
rhamilto@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 5 – Make available informational databases that have statewide usage of at least 2,000,000 log-ons by 2010.
Indicator Name: Database log-ons by individual database.
Indicator LaPAS PI Code: New

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
Database subscriptions were purchased for use by the public. Their use is recorded at each log-on. This is the basic measure of its activity.
3. **Use:**
Used annually when deciding whether to renew each database.
4. **Clarity:**
Log-ons are the initial point of contact with the databases by an individual user.
5. **Validity, Reliability and Accuracy:**
There is no benchmark for this, but comparisons over time reflect changes in activity.
6. **Data Source, Collection and Reporting:**
Internal data log is a reliable source; data compiled daily, for monthly accumulations.
7. **Calculation Methodology:**
Simple count.
8. **Scope:**
This is an aggregate of 67 library systems, with complete breakdown of number of log-ons by individual database.
9. **Caveats:**
Does not reflect searches or hits after log-on, but does reflect initial usage.
10. **Responsible Person:**
Computer Services head reports data to Associate State Librarian Rebecca L. Hamilton.
(225) 342-4930
rhamilto@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 6 – Increase usage among State Library and local libraries by increasing total number of borrowers by 5% by 2010.
Indicator Name: Number of registrants reported annually by local libraries.
Indicator LaPAS PI Code: 15004

1. **Type and Level:**
Output – Key
2. **Rationale:**
To achieve, or at least approach achieving the national average of registered library users per capita. This measures integration of library into the community.
3. **Use:**
Measures progress toward meeting the national average of 56% of the state's population having a library card.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
The American Library Association reports the national average figure of 56% percent of population having a library card.
6. **Data Source, Collection and Reporting:**
Local public libraries report statistics annually in the spring, for the previous calendar year. The State Library compiles these numbers.
7. **Calculation Methodology:**
Simple count of number of borrowers in 67 library systems. Number is also used to compute registered borrowers as a percent of general population.
8. **Scope:**
An aggregate of registered borrowers in the 67 public library systems and reflects number of users with library cards, but does not reflect number of customers who use the library's resources without checking out materials. The number of registered borrowers is reported each spring for the previous calendar year.
9. **Caveats:**
Some local public library registration files are manually maintained and may not be purged of inactive/deceased/non-resident customers. Files are purged at various intervals in each parish, dependent on local protocols. The State Library recommends that libraries purge files of inactive customers every 3 years.
10. **Responsible Person:**
Associate State Librarian Associate State Librarian Rebecca L. Hamilton examines data for analysis.
(225) 342-4930
rhamilto@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 6 – Increase usage among State Library and local libraries by increasing total number of borrowers by 5% by 2010.
Indicator Name: Number of reference inquiries at the State Library.
Indicator LaPAS PI Code: 1263

1. **Type and Level:**
Output – Key
2. **Rationale:**
To gauge the information service quantity at State Library, a source for state employees to do research.
3. **Use:**
Comparison of activity levels over time measures a goal of increasing State Library usage.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
Meets criteria because staff counts reference transactions as they occur.
6. **Data Source, Collection and Reporting:**
Daily count is manually added to a log sheet and entered into a spreadsheet. Totals are reported quarterly.
7. **Calculation Methodology:**
Simple addition.
8. **Scope:**
Aggregated from several reference points in the State Library.
9. **Caveats:**
Busy periods can deter manual count, but librarians are pretty faithful about counting inquiries.
10. **Responsible Person:**
Librarians at information desks initially; compiled by support staff, then to User Services Coordinator Virginia R. Smith.
(225) 342-4920
vsmith@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 7 – Increase Services for the Blind and Physically Handicapped (SBPH) registrations by 2,000 by 2010.
Indicator Name: Number of registrants added to the State Library's SBPH.
Indicator LaPAS PI Code: 15005

1. **Type and Level:**
Output – Key
2. **Rationale:**
There are an estimated 71,000 visually and hearing-impaired citizens in Louisiana. This indicator measures success in attracting new users to the SBPH services.
3. **Use:**
A great deal of effort in SBPH is expended finding and reaching out to visually and hearing-impaired and handicapped citizens. The number of new registrants reflects effectiveness of outreach efforts.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
As new users are identified, they are entered into a database. The Coordinator of Special Services pulls a report by the date the user was entered into the database.
6. **Data Source, Collection and Reporting:**
Reported quarterly.
7. **Calculation Methodology:**
Numbers generated by inquiry of database
8. **Scope:**
Reflects statewide registrants, as this is a centralized service.
9. **Caveats:**
None.
10. **Responsible Person:**
Services for the Blind and Physically Handicapped Coordinator Margaret C. Harrison.
(225) 342-6148
sbph@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 7 – Increase Services for the Blind and Physically Handicapped registrations by 2, 000 by 2010.
Indicator Name: Number of items circulated annually.
Indicator LaPAS PI Code: 6441

1. **Type and Level:**
Outcome – Supporting
2. **Rationale:**
Items circulated reflects the number of materials placed in the hands of users; increased service reflects increased use by current citizens and by newly registered citizens.
3. **Use:**
Used to monitor workload and assess volume of services provided.
4. **Clarity:**
Number reflects actual count of items mailed.
5. **Validity, Reliability and Accuracy:**
Meets criteria because State Library's automated system produces a report of items "checked out" within a specific date range.
6. **Data Source, Collection and Reporting:**
Internal Database.
7. **Calculation Methodology:**
Coordinator of Services for the Blind and Physically Handicapped produces a report from automated system of all items checked out in a specified date range. Produced quarterly, compiled annually.
8. **Scope:**
Aggregated sum of quarterly counts.
9. **Caveats:**
None.
10. **Responsible Person:**
Services for the Blind and Physically Handicapped Coordinator Margaret C. Harrison.
(225) 342-6148
sbph@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 8 – Register 400,000 children by 2010 for the Summer Reading Program.
Indicator Name: Number of children registered for Summer Reading Program.
Indicator LaPAS PI Code: New

1. **Type and Level:**
Output – Key
2. **Rationale:**
The Summer Reading Program is a major program undertaken by every public library. The number of children registered reflects effectiveness of program.
3. **Use:**
Reflects success of marketing effort and appropriateness of theme.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
Meets criteria, as libraries require each child to fill out a registration form.
6. **Data Source, Collection and Reporting:**
Tallies are made at local libraries and reported to State Library on the Summer Reading Program evaluation form. Ongoing during summer months, maintained locally, collected and compiled each September at the State Library.
7. **Calculation Methodology:**
Summation of 66 systems.
8. **Scope:**
Aggregate of statewide public library statistics.
9. **Caveats:**
Very small error in manual counting. Not all children who participate are registered. Not all children who register will complete the program.
10. **Responsible Person:**
Reported by local library Children's Services Staff and compiled by Associate State Librarian Rebecca L. Hamilton.
(225) 342-4930
rhamilto@state.lib.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Library
Objective: 9 – Increase local library collections (statewide) by 200,000 new items by 2010 through State Aid and developmental assistance.
Indicator Name: Number of new items added to all local library collections annually.
Indicator LaPAS PI Code: New

1. **Type and Level:**
Output – Key
2. **Rationale:**
To remain viable, library collections continually need growth and updating; information resource collections are still mostly in print form. Counting the number of new items reflects new content available to the citizens of Louisiana.
3. **Use:**
A major source of revenue for purchasing materials is State Aid to public libraries. This number will be used to monitor collection growth across the State.
4. **Clarity:**
Reflects volumes added, not titles.
5. **Validity, Reliability and Accuracy:**
Meets criteria because most library automated systems can report the number of records added within a given time period. However, we rely on the data reported by the public libraries; we have no way to verify the data.
6. **Data Source, Collection and Reporting:**
Local libraries, most with automated databases, collect this as an ongoing number. Each library enters data into an online statistics program in the spring, for the previous calendar year. The State Library compiles and reports the data at the end of the fiscal year. (e.g. Data entered in LaPAS for June 2005 will reflect additions Jan. – Dec. 2004.
7. **Calculation Methodology:**
The sum of 66 systems additions makes up this statewide total
8. **Scope:**
This is an aggregate of all public library systems in our state, and is broken down by individual system for other analyses
9. **Caveats:**
None.
10. **Responsible Person:**
Associate State Librarian Rebecca L. Hamilton is in charge of statewide annual statistics.
(225) 342-4930
rhamilto@state.lib.la.us

Final Performance Indicators



Office of the State Museum
Agency Number 06-263

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Museum
Objective: 1 – The Louisiana State Museum will operate and maintain a statewide AAM accredited system in accordance with the standards established by the American Association of Museums and will open new and expanded facilities throughout the state.
3 – The Louisiana State Museum will preserve and expand Louisiana's cultural history.
Indicator Name: Number of sites/facilities/branches/buildings.
Indicator LaPAS PI Code: New

1. **TYPE AND LEVEL:**
Output – General information
2. **RATIONALE:**
Establishes baseline for comparison, success rate and determines availability of resources for establishment of priority for program function support.
3. **USE:**
Internal management.
4. **CLARITY:**
Indicator name accurately reflects what is being measured and recorded.
5. **VALIDITY, RELIABILITY, AND ACCURACY:**
Number of sites, facilities, branches and/or buildings can be independently verified.
6. **DATA SOURCE, COLLECTION AND REPORTING:**
Physical count.
7. **CALCULATION METHODOLOGY:**
Physical count.
8. **SCOPE:**
Total records statewide numbers.
9. **CAVEATS:**
None.
10. **RESPONSIBLE PERSON:**
Tamra Carboni, Deputy Assistant Secretary
Phone: 504-568-6968
Fax: 504-568-6969
tcarboni@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	State Museum		
Objective:	1 – The Louisiana State Museum will operate and maintain a statewide AAM-accredited system in accordance with the standards established by the American Association of Museums, and will open new and expanded facilities throughout the state. 2 - The Louisiana State Museum will provide increased access to Museum activities and properties. 3 – The Louisiana State Museum will preserve and expand Louisiana's cultural history.		
Indicator	Percentage of AAM requirements met by Museum system	New	
Name &	Percentage of AAM requirements met by New Orleans Museums	6444	
LAPAS	Percentage of AAM requirements met by Wedell Williams Museum	6445	
PI Code:	Percentage of AAM requirements met by Old Courthouse Museum	6446	
	Percentage of AAM requirements met by E D White Historic Site	New	

1. **TYPE AND LEVEL:**
Quality – Key

2. **RATIONALE:**
AAM accreditation establishes that a museum meets the essential criteria for excellence and quality identified by Museum professionals and experts.

3. **USE:**
Internal management.

4. **CLARITY:**
Indicator name accurately reflects what is being measured and recorded.

5. **VALIDITY, RELIABILITY, AND ACCURACY:**
AAM requirements can be found and independently verified.

6. **DATA SOURCE, COLLECTION AND REPORTING:**
Various sources.

7. **CALCULATION METHODOLOGY:**
Physical count.

8. **SCOPE:**
Figures collected are recorded on both a statewide and per-branch level.

9. **CAVEATS:**
None.

10. **RESPONSIBLE PERSON:**
Tamra Carboni, Deputy Assistant Secretary
Phone: 504-568-6968
Fax: 504-568-6969
tcarboni@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Museum
Objective: 1 – The Louisiana State Museum will operate and maintain a statewide AAM-accredited system in accordance with the standards established by the American Association of Museums, and will open new and expanded facilities throughout the state.
3 – The Louisiana State Museum will preserve and expand Louisiana's cultural history.
Indicator Name: Number of collection items protected.
LaPAS PI Code: 6447

1. **TYPE AND LEVEL:**
Outcome – Supporting
2. **RATIONALE:**
The number of collection items reported reflects how well the Louisiana State Museum is fulfilling its mission to preserve, protect and conserve items and works of a valuable, historic nature.
3. **USE:**
Internal management.
4. **CLARITY:**
Indicator name accurately reflects what is being measured and recorded.
5. **VALIDITY, RELIABILITY, AND ACCURACY:**
The number of collection items is inventoried and certified on an annual basis to the Division of Administration. The Museum also conducts regular and systematic checks of the Museum collections.
6. **DATA SOURCE, COLLECTION AND REPORTING:**
Physical count. Internal database.
7. **CALCULATION METHODOLOGY:**
AAM-approved cataloguing system.
8. **SCOPE:**
Figures collected are recorded on both a statewide and per-branch level.
9. **CAVEATS:**
None.
10. **RESPONSIBLE PERSON:**
Greg Lambousy, Museum Division Director (Collections)
Phone: 504-568-6968
Fax: 504-568-4995
glambousy@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program:	State Museum	
Objective:	2 - The Louisiana State Museum will provide increased access to Museum activities and properties.	
Indicator	Number of attendees at museum buildings	1271
Name &	Number of attendees at all other museum presentations	6448
LAPAS	Number of attendees at New Orleans museums	6449
PI Code:	Number of attendees at Wedell Williams museum	6450
	Number of attendees at Old Courthouse Museum	6451
	Number of attendees at E D White Historic Site	15674

1. **TYPE AND LEVEL:**
Outcome – Key(statewide)/Supporting(per location).
2. **RATIONALE:**
The number of attendees and audience reported reflects somewhat how well the Louisiana State Museum is fulfilling its mission to present exhibits and programming in an educational and entertaining way.
3. **USE:**
Internal management. Budgeting
4. **CLARITY:**
Indicator name accurately reflects what is being measured and recorded.
5. **VALIDITY, RELIABILITY, AND ACCURACY:**
The number of attendees and audience numbers are collected via ticket sales information and physical counts of persons attending the museums and events.
6. **DATA SOURCE, COLLECTION AND REPORTING:**
Physical count. Computer-based ticketing system.
7. **CALCULATION METHODOLOGY:**
Physical count. Computer-based ticketing system.
8. **SCOPE:**
Figures collected are recorded on both a statewide and per-location level.
9. **CAVEATS:**
None.
10. **RESPONSIBLE PERSON:**
Leonard Lewis, Administrative Manager 3
Phone: 504-568-6968
Fax: 504-568-4995
llewis@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Museum
Objective: 2 - The Louisiana State Museum will provide increased access to Museum activities and properties.
Indicator Name: Number of times Internet site accessed.
LaPAS PI Code: 6452

1. **TYPE AND LEVEL:**
Outcome – Supporting
2. **RATIONALE:**
The number of attendees and audience reported reflects somewhat how well the Louisiana State Museum is fulfilling its mission to present exhibits and programming in an educational and entertaining way.
3. **USE:**
Internal management. Budgeting
4. **CLARITY:**
Indicator name accurately reflects what is being measured and recorded.
5. **VALIDITY, RELIABILITY, AND ACCURACY:**
The number of attendees and audience numbers are collected via ticket sales and information and physical counts of persons attending the Museums and events.
6. **DATA SOURCE, COLLECTION AND REPORTING:**
Physical count. Computer-based ticketing system.
7. **CALCULATION METHODOLOGY:**
Physical count. Computer-based ticketing system.
8. **SCOPE:**
Figures collected are recorded on both a statewide and per-location level.
9. **CAVEATS:**
None.
10. **RESPONSIBLE PERSON:**
Leonard Lewis, Administrative Manager 3
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Fax: 504-568-4995
llewis@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Museum
Objective: 3 – The Louisiana State Museum will preserve and expand Louisiana's cultural history.
INDICATOR: Number of buildings protected.
LaPAS PI Code: New

1. **TYPE AND LEVEL:**
Outcome – General information
2. **RATIONALE:**
Establishes a baseline for comparison and indicates availability of physical resources to house exhibits and/or store items for conservation and preservation.
3. **USE:**
Internal management.
4. **CLARITY:**
Indicator name accurately reflects what is being measured and recorded.
5. **VALIDITY, RELIABILITY, AND ACCURACY:**
The number of buildings protected can be independently verified.
6. **DATA SOURCE, COLLECTION AND REPORTING:**
Physical count.
7. **CALCULATION METHODOLOGY:**
Physical count.
8. **SCOPE:**
Total records statewide number.
9. **CAVEATS:**
None.
10. **RESPONSIBLE PERSON:**
Leonard Lewis, Administrative Manager 3
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Fax: 504-568-4995
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PERFORMANCE INDICATOR DOCUMENTATION

Program: State Museum
Objective: 2 - The Louisiana State Museum will provide increased access to Museum activities and properties.
Indicator name: Number of traveling exhibits.
LaPAS PI Code: New

1. **TYPE AND LEVEL:**
Outcome – General information
2. **RATIONALE:**
Provides a useful measure of the ability of the Louisiana State Museum to reach areas and/or institutions that are not near Museum-operated physical sites.
3. **USE:**
Internal management. Budgeting.
4. **CLARITY:**
Indicator name accurately reflects what is being measured and recorded.
5. **VALIDITY, RELIABILITY, AND ACCURACY:**
The number of traveling exhibits can be independently verified.
6. **DATA SOURCE, COLLECTION AND REPORTING:**
Physical count.
7. **CALCULATION METHODOLOGY:**
Physical count.
8. **SCOPE:**
Total records statewide number.
9. **CAVEATS:**
None.
10. **RESPONSIBLE PERSON:**
Sam Rykels, Museum Curatorial Services Director
Phone: 504-568-6968
Fax: 504-568-4995
srykels@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: State Museum
Objective: 2 - The Louisiana State Museum will provide increased access to Museum activities and properties.
Indicator name: Number of parishes hosting traveling exhibits.
LaPAS PI Code: 1272

1. **TYPE AND LEVEL:**
Outcome. Supporting.
2. **RATIONALE:**
Provides information on how well the Museum is using its traveling exhibit resources, whether or not it is providing services to all areas of the state, and to a certain degree whether the exhibits are useful to the schools, libraries and community centers hosting them.
3. **USE:**
Internal management. Budgeting.
4. **CLARITY:**
Indicator name accurately reflects what is being measured and recorded.
5. **VALIDITY, RELIABILITY, AND ACCURACY:**
The number of parishes hosting traveling exhibits can be measured through delivery records and information provided by locations hosting the exhibits.
6. **DATA SOURCE, COLLECTION AND REPORTING:**
Physical count.
7. **CALCULATION METHODOLOGY:**
Physical count.
8. **SCOPE:**
Total records statewide number.
9. **CAVEATS:**
None.
10. **RESPONSIBLE PERSON:**
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llewis@crt.state.la.us

Final Performance Indicators



Office of State Parks
Agency Number 06-264

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 1 – To increase the number of visitors served by the park system to at least 2,328,500 by the end of fiscal year 2009-2010.
Indicator name: Budget and staff.
LaPAS PI Code: None

1. **Type and Level:**
Input – General Performance Information
2. **Rationale:**
The agency's operating budget and table of organization relate to the agency's capacity to deliver park and recreation services. From marketing to maintenance, the ability of the parks to serve their visitors well depends largely on the human and financial resources dedicated to these operations.
3. **Use:**
Information on budget and staff fluctuations is critical in the decision-making process of where to best utilize funds and staff to deliver the park and recreation services promised to visitors. Used for internal management purposes.
4. **Clarity:**
Not applicable.
5. **Validity, reliability, and accuracy:**
Source of information is the annual Appropriations Act and Integrated Statewide Information System (ISIS) information; therefore it is an actual figure that is valid, reliable and accurate.
6. **Data Source, Collection and Reporting**
The agency's budget and T.O. are determined annually by the legislature and approved by the governor. Data is collected annually, on the state's fiscal year (July 1 - June 30) basis.
7. **Calculation Methodology:**
Not applicable.
8. **Scope:**
Not applicable.
9. **Caveats**
The T.O. does not reflect the fluctuating levels of staff due to temporary wageworkers, attrition, delays in hiring related to Civil Service approvals, etc.
10. **Responsible Person:**
Not applicable.

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 1 – To increase the number of visitors served by the park system to at least 2,328,500 by the end of fiscal year 2009-2010.
Indicator Name: Annual visitation.
LaPAS PI Code: 1276
Supports Vision 20/20 Objective 3.5.7

1. **Type and Level:**
Output – Key
2. **Rationale:**
As described above, visitation is one way to measure the number of people served by the park system. The output indicator tracks the visitation from year to year.
3. **Use:**
Visitation is one important tool used by staff to measure the quality and quantity of services and opportunities available to the public. It can indicate whether promotional activities are successful, whether repairs, renovations or replacement, operation and maintenance actions have impacted visitation positively.
4. **Clarity:**
Not Applicable.
5. **Validity, Reliability, and Accuracy:**
Each visitor is entered into the computerized revenue collection and reporting system as they enter the park or historic site. The data is transmitted electronically to the administrative office and compiled for various reports.
6. **Data Source, Collection and Reporting:**
Visitation data is collected at the park gate as part of the computerized revenue collection and reporting system. Visitation data is accumulated daily on the park sites and transmitted to the administrative office's Central Call Center. At the end of the fiscal year, the total visitation data is compiled in an annual report.
7. **Calculation Methodology**
Each individual visitor is counted. Visitation data is compiled for comparison from month to month and site to site.
8. **Scope:**
This is an aggregate total of visitation at each individual site.
9. **Caveats:**
Visitation is a conservative measure of the number of people served by the park system. It does not take into account the opportunity or existence value of the sites, for example.
10. **Responsible Person:**
Data is collected at the park level. Chief of Operations Robert Buquoi is ultimately responsible for its accuracy and quality.
Phone (225) 342-8129
Fax (225) 342-8107
rbuquoi@crt.state.la.us

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 1 – To increase the number of visitors served by the park system to at least 2,328,500 by the end of fiscal year 2009-2010.
Indicator Name: Number of reservations taken.
LaPas PI Code: New

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
In January 2000, the agency launched its centralized reservation system. The number of reservations is an indicator of demand for overnight facilities. It also gives some idea about the success of the agency's efforts to promote the reservation phone number. It is merely a supporting, not a key, indicator in the objective related to visitation.
3. **Use:**
The number of reservations is used as an indicator of demand for overnight facilities and day-use reserved facilities. It gives management a measure of the success of the agency's efforts to promote the reservation phone number.
4. **Clarity:**
A "reservation" is an actual successful booking of a facility, whether it is for one night or for multiple nights at a single facility.
5. **Validity, Reliability, and Accuracy**
The information on each reservation is immediately entered into the computerized reservation and revenue collection information system in the Central Call Center and at individual park sites. It is an actual booking of a facility and confirmed by receipt of a payment or other information. It is transmitted electronically to the administrative office.
6. **Data Source, Collection, and Reporting:**
The data on the number of reservations made is updated in the centralized reservation system as each new reservation is made. This number can be reported as often as necessary throughout the year, but will be reported at least quarterly in the performance data. At the end of the fiscal year, the total number of reservations made will be compiled in an annual report
7. **Calculation Methodology:**
A "reservation" is an actual successful booking of a facility, whether it is for one night or for multiple nights at a single facility.
8. **Scope:**
This is an aggregate total of reservations at each individual site with facilities that can be reserved.
9. **Caveats:**
The call center handles many calls that do not result in a reservation, e.g. the caller merely wants information or the desired facility was already booked.
10. **Responsible Person:**
Data is automatically collected by the Centralized Reservation System.
Judy Pevey, Manager
Phone (225) 342-8106
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jpevey@crt.state.la.us

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 1 – To increase the number of visitors served by the park system to at least 2,328,500 by the end of fiscal year 2009-2010.
Indicator Name: Percent change in annual visitation.
LaPAS PI Code: 1275
Supports Vision 20/20 Objective 3.5.7

1. **Type and Level**
Outcome – General Performance Information
2. **Rationale:**
The agency strives to serve more people in FY 2009-2010 than it does in FY 2005-2006. Visitation is one way to measure the number of people served. The outcome indicator reflects the percentage change in visitation over that five-year period.
3. **Use:**
The percentage change in annual visitation is used by agency staff to measure increases in demand for facilities, successful promotion of the facilities and user satisfaction.
4. **Clarity:**
Not Applicable.
5. **Validity, Reliability and Accuracy:**
The data is updated in the centralized reservation system as each entry into the system is made. The possibility for error comes only in calculation of the percentage by individuals. This can be crosschecked and verified.
6. **Data Source, Collection and Reporting:**
Annual visitation (as measured by the output indicator) will be compared against the baseline annual visitation the end of the five-year period to determine if the objective has been met. In the interim, the change in visitation will be monitored each year to determine progress in reaching that objective. Visitation data is collected daily on the computerized revenue collection and reporting system. It is transmitted daily to the administrative office, reported monthly and compiled into an annual report at the end of each fiscal year.
7. **Calculation Methodology:**
The standard formula for calculating percentage change will be utilized.
8. **Scope:**
None.
9. **Caveats:**
Visitation is a conservative measure of the number of people served by the park system. It does not take into account the opportunity or existence value of the sites, for example, or the people who come in contact with the park system at off-site activities.
10. **Responsible Person:**
Visitation data is collected at the park level. Chief of Operations Robert Buquoi is ultimately responsible for its accuracy and quality.
Phone (225) 342-8129
Fax (225) 342-8107
rbuquoi@crt.state.la.us

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 1 – To increase the number of visitors served by the park system to at least 2,328,500 by the end of fiscal year 2009-2010.
Indicator Name: Operating cost of the park system per visitor.
LaPAS PI Code: 6453

1. **Type and Level:**
Efficiency – Supporting
2. **Rationale:**
The park system is a resource for all Louisiana citizens. Therefore, the cost of operating the park system can be divided by the park visitors to determine the efficiency of the expenditure of state funds.
3. **Use:**
This indicator is used by management as a method of comparing our expenditures with other southern states.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
The information used to calculate the cost is valid, reliable and accurate.
6. **Data Source, Collection and Reporting:**
The total annual expenditures is collected in the state's Integrated Statewide Information System (ISIS) and the total number of visitors is collected and entered in the revenue collection and reporting system in the Central Call Center in the administrative office. These figures are calculated annually.
7. **Calculation Methodology:**
The total annual expenditures in the state's Integrated Statewide Information System (ISIS) is divided by the total number of visitors as determined by the revenue collection and reporting system.
8. **Scope:**
None.
9. **Caveats:**
Care needs to be taken in interpreting the information because increases in the rate reflect new and expanded facilities coming on line and increased budget costs in personnel, operation and maintenance to operate the additional facilities. The figure alone does not always clearly indicate the reason behind the increase.
10. **Responsible Person:**
Business Services Manager Nancy Reed is responsible for reporting this information.
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Fax (225) 342-8107
nreed@crt.state.la.us

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 1 – To increase the number of visitors served by the park system to at least 2,328,500 by the end of fiscal year 2009-2010.
Indicator Name: Number of facilities repaired, renovated or replaced.
LaPAS PI Code: New

1. **Type and Level:**
Efficiency – General Performance Information
2. **Rationale:**
This indicator will be used as a measure of the impact that repairs, renovations and replacement of old or damaged facilities has on the quality of the visitor experience and return or increased visitation. It also provides information on the efficiency of maintaining and updating facilities in the state park system.
3. **Use:**
The data collected on number of facilities repaired, renovated or replaced will direct the staff in determining whether on-site personnel can be used to take care of identified needs or the work needs to be contracted out.
4. **Clarity.**
The projects are funded through the OSP major repair funds in operating expenses only.
5. **Validity, Reliability, and Accuracy:**
The indicator is an account of actual project completion as verified by the Office of Facility Planning and ISIS expenditure reports.
6. **Data Source, Collection and Reporting:**
Projects are submitted to the Resource Development Section by individual site staff, district managers and internal staff with a budget and description of work to be completed. Based on established criteria and a consensus on priority, the projects are selected for funding. The project is approved by OFP and entered into the ISIS system. Data is updated and reported semi-annually.
7. **Calculation Methodology:**
The indicator is an actual count of facilities repaired, renovated or replaced.
8. **Scope:**
The indicator can be broken down by site, district or as a cumulative state figure.
9. **Caveats:**
None.
- 10: **Responsible Person:**
Dennis Eilers, Landscape Architect Chief, Resource Planning and Development Section, is the person responsible for reporting this information.
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deilers@crt.state.la.us

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 2 – To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2009-2010.
Indicator Name: Baseline number of programs and events offered annually.
LaPAS PI Code: None

1. **Type and Level:**
Input – General Performance Information
2. **Rationale:**
The objective is to increase the number of programs offered to 20,690 by FY 2009-2010. To determine that percentage increase, this is an appropriate input indicator.
3. **Use:**
This indicator will be used by the interpretive staff to measure success of overall efforts to reach as many visitors as possible via interpretive programs.
4. **Clarity:**
For purposes of this plan, an “interpretive program or event” is an on-site program open to the public and scheduled prior to the start of the fiscal year, as well as programs on demand and basic site tours. The number does not include off-site programs or outreach activities. Examples include living history demonstrations, lectures, night hikes, birding walks, etc.
5. **Validity, Reliability and Accuracy:**
The data is collected on-site and reported to the district level, then to the administrative office monthly. The interpretive staff has expended considerable time and effort defining and refining this measure and training the field staff in reporting events and programs.
6. **Data Source, Collection and Reporting:**
The number of programs and special events offered at each park is tracked at the administrative office. All programs are counted equally for purposes of these indicators. Requests for programs are submitted by the field units each spring. The final approved list of programs is set before July 1 of each fiscal year. As the year progresses, some programs may be canceled, added or rescheduled. This information is taken into account when calculating the total number of programs offered each year. The baseline data will reflect the number of programs offered in FY 2004-2005.
7. **Calculation Methodology:**
All programs are weighted equally.
8. **Scope:**
This is an aggregate count of all programs offered at each individual site.
9. **Caveats:**
All programs are weighted equally. Programs on demand and basic site tours are included.
10. **Responsible Person:**
Ray Berthelot, the Interpretive Supervisor in the administrative office, is responsible.
Phone: (225) 342-8128
Fax (225) 342-8107
rberthelot@crt.state.la.us

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 2 – To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2009-2010.
Indicator Name: Number of interpretive programs and events offered annually.
LaPAS PI Code: 1285

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
The objective is to increase the number of programs offered to 20,690 by FY 2009-2010. Therefore the count of program data is an appropriate output indicator.
3. **Use:**
This indicator will be used by the interpretive, operations and other staff to measure the success of reaching an increasing visitation base via interpretive programs.
4. **Clarity:**
For purposes of this plan, an “interpretive program or event” is an on-site program open to the public and scheduled prior to the start of the fiscal year. This does include programs on demand or basic site tours. The number does not include off-site programs or outreach activities. Examples include battle reenactments, living history demonstrations, lectures, night hikes, birding walks, etc.
5. **Validity, Reliability and Accuracy:**
The data is collected on-site and reported to the district level, then to the administrative office monthly. The interpretive staff has expended considerable time and effort defining and refining this measure and training the field staff in reporting events and programs.
6. **Data Source, Collection and Reporting:**
The number of interpretive programs and special events offered is tracked at the administrative office. All programs are counted equally for purposes of these indicators. Requests for programs are submitted by the field units each spring. The final approved list of programs is set before July 1 of each fiscal year. As the year progresses, some programs may be canceled, added or rescheduled. This information is taken into account when calculating the total number of programs offered each year.
7. **Calculation Methodology:**
All programs are weighted equally.
8. **Scope:**
This is an aggregate count of all programs offered at individual sites.
9. **Caveats:**
All programs are weighted equally. Off-site outreach activities and programs are not included in the count.
10. **Responsible Person:**
Ray Berthelot, the Interpretive Supervisor in the administrative office, is responsible.
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rberthelot@crt.state.la.us

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 2 – To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2009-2010.

Indicator Name: Number of programs and event participants.

LaPAS PI Code: 10304

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
The number of participants is useful information to determine how many people received the direct benefit of interpretive programming.
3. **Use:**
The data is used by the interpretive staff and other staff to measure the increase in program participation due to type and number of programs offered. It is also used in conjunction with program types to refine and enhance or drop/replace programs offered.
4. **Clarity:**
A participant is a visitor who takes part in the interpretive program or event made available on the day of his visit.
5. **Validity, Reliability and Accuracy:**
The number of participants is counted at each event, program or tour, the information forwarded to the district level, and reported to the administrative office on a monthly basis.
6. **Data Source, Collection and Reporting:**
The number of participants is calculated for each program. These numbers are submitted to the district level, and then to the administrative office on a monthly basis. Participation is counted at the park site and submitted on a monthly basis to the administrative office interpretive personnel who calculate system-wide participation in the events.
7. **Calculation Methodology**
Each participant is counted equally.
8. **Scope:**
This is an aggregate count of all participants attending programs and events at individual sites.
9. **Caveats:**
None.
10. **Responsible Person**
The staff at the park site counts the number of participants and submits this information to Ray Berthelot, the Interpretive Supervisor in the administrative office, who bears the ultimate responsibility for the uniform collection of the figures.
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Fax (225) 342-8107
rberthelot@crt.state.la.us

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 2 – To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2009-2010.

Indicator Name: Number of programs offered off-site.

LaPAS PI Code: 15032

1. **Type and Level:**
Output – General Performance Information
2. **Rationale:**
The objective is to encourage an increased number of interpretive offerings each year to reach as many interested participants as possible. The programs offered off-site are a significant, valuable component of the total interpretive programs offered.
3. **Use:**
This indicator is used as an internal management tool to measure success in reaching increasing numbers of interested participants.
4. **Clarity:**
Off-site programs are programs that are conducted at a school class, assembly, church or other organizational function away from the park. These are actual interpretive programs, not promotional activities for the site. They are presented upon request and do not interfere with regularly scheduled events and programs. They offer an excellent opportunity to reach school children that may not have the funds to travel to the site, and to reach other organizations and promote our sites and programs to the local community.
5. **Validity, Reliability and Accuracy:**
The data is valid and reliable and reported at the completion of the off-site program.
6. **Data Source, Collection and Reporting:**
The program is recorded on the day of the event and reported to the district level, then to the administrative office monthly. The staff uses the data to calculate system-wide the number of off-site programs.
7. **Calculation Methodology:**
Each off-site program is weighted and counted equally.
8. **Scope:**
This is an aggregate count of all off-site programs provided by each individual site.
9. **Caveats:**
Due to staffing and budget limitations, these programs cannot be scheduled in advance of the fiscal year, and requests cannot be accommodated if there is insufficient staff or funds.
10. **Responsible Person:**
The staff at the park site enters the off-site program and transmits the data to the Interpretive Section. Ray Berthelot, the Interpretive Supervisor in the administrative office, is the responsible person for the accuracy of the recorded information.
Phone: (225) 342-8128
Fax (225) 342-8107
rberthelot@crt.state.la.us

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 2 – To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2009-2010.
Indicator Name: Number of outreach activities attended off-site.
LaPAS PI Code: 15033

1. **Type and Level:**
Output – General Performance Information
2. **Rationale:**
The objective is to encourage an increased number of interpretive offerings each year to as many interested participants as possible. Off-site outreach activities are an important component of the total effort to promote the state park system.
3. **Use:**
This indicator is used as an internal management tool to measure success in reaching increasing numbers of interested participants.
4. **Clarity:**
Off-site activities are activities that the interpretive staff at each site participates in to educate the public and promote state park facilities and programs. Examples are college job fairs, Environmental Education Conference, Tourism Summit, festivals, etc.
5. **Validity, Reliability and Accuracy:**
The data is valid and reliable and reported at the completion of the offsite program.
6. **Data Source, Collection and Reporting:**
The off-site activity is entered into a log on the day of the event and reported to the administrative office monthly. The staff uses the data to calculate system-wide the number of off-site programs.
7. **Calculation Methodology:**
Each off-site activity is weighted and counted equally.
8. **Scope:**
This is an aggregate count of all off-site outreach activities attended by each individual site.
9. **Caveats:**
Due to staffing and budget limitations, these activities cannot be scheduled in advance of the fiscal year, and requests cannot be accommodated if there is insufficient staff or funds.
10. **Responsible Person:**
The staff at the park site enters the off-site program and transmits the data to the Interpretive Section. Ray Berthelot, the Interpretive Supervisor in the administrative office, is the responsible person for the accuracy of the recorded information.
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 2 – To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2009-2010.
Indicator Name: Percentage change in number of programs and events offered annually.
LaPAS PI Code: New

1. **Type and Level**
Outcome – General Performance Information
2. **Rationale:**
The objective will measure growth in programs/events offered.
3. **Use:**
The data collected is used by the interpretive staff to measure increases in the number of programs, and their success. On a site-by-site basis, the measure can direct the staff to evaluate the programs offered, to enhance or replace such programs or combine with others. All is considered with the satisfaction of the visitor in mind.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
The number of participants are counted at each event, program or tour, recorded, and reported to the administrative office on a monthly basis.
6. **Data Source, Collection and Reporting:**
At the end of each fiscal year, the agency will determine the number of programs and events offered that year. The percentage change over the year before will then be calculated. Projections will be made during the course of year in order to comply with reporting requirements under this act.
7. **Calculation Methodology:**
All programs are weighted equally. The standard formula for calculating percentage change will be used.
8. **Scope:**
None.
9. **Caveats:**
All programs are weighted equally. Programs on demand and basic site tours are included.
10. **Person Responsible:**
The staff at the park site will count the number of participants and will submit this information to Ray Berthelot, the Interpretive Supervisor in the administrative office, who ultimately bears responsibility for the uniform collection and quality of the figures.
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Fax (225) 342-8107
rberthelot@crt.state.la.us

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 2 – To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2009-2010.
Indicator Name: Cost of interpretive programming per participant.
LaPAS PI Code: New

1. **Type and Level:**
Efficiency – General Performance Information
2. **Rationale:**
The objective is to encourage an increased number of interpretive offerings each year, while keeping costs in check. This indicator will measure the cost-effectiveness of programs offered.
3. **Use:**
This indicator is an internal management tool that is helpful in deciding how to best invest in the education of all visitors via interpretive programs. Cost-effectiveness is an important part of deciding whether to change, drop, enhance or refine programs.
4. **Clarity:**
Not Applicable. ("Interpretive program or event" and "participant" previously defined.)
5. **Validity, Reliability and Accuracy:**
The indicator is obtained by dividing the interpretive expenditures by the number of interpretive program participants. The operating expenditures are reported in the state's Integrated Statewide Information System (ISIS) and the number of participants is reported at the facility on an event-by-event or program basis and reported via the Office of State Parks revenue collection system in the Central Call Center Operation.
6. **Data Source, Collection and Reporting:**
At the end of the fiscal year, when all budget and participation data are compiled, the interpretive staff in the administrative office will accumulate all program participation data. The actual statewide interpretive expenditures will also be calculated.
7. **Calculation Methodology:**
This indicator will be obtained by dividing the interpretive program expenditures by the total number of interpretive program participants.
8. **Scope:**
This is an aggregate count of all program expenditures and participants at each site.
9. **Caveats:**
All programs are treated equally. Basic site tours and unscheduled programs are included, but off-site programs and outreach activities are not. Marketing costs are not reflected in this indicator.
10. **Responsible Person.**
The personnel in the field report these figures, but Ray Berthelot, the Interpretive Supervisor in the administrative office, is the responsible person for the accuracy of the recorded information.
Phone: (225) 342-8128
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 2 – To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2009-2010.

Indicator Name: Ratio of participants at events to total visitation.

LaPAS PI Code: New

1. **Type and Level:**
Output – General Performance Information
2. **Rationale:**
The objective is to encourage an increased number of programs over the next five years to reach as many interested persons as possible who already make up the visitation to our facilities. Therefore, the measurement of the increases in participation at programs and events to overall visitation is an appropriate indicator.
3. **Use:**
This indicator will be used by the Interpretive Section staff and agency officials to measure the success of increased programming at sites, increasing visitation to the sites and to the events. It is also a useful tool in targeting those sites for assistance that may have increased visitation without concurrent increases in event participation.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy.**
The visitation at each site is recorded and input into the centralized Reservation Center in the administrative office for processing and reporting. The attendance at events is recorded by the interpretive staff on-site and reported to the district level, then to the administrative office.
6. **Data Source, Collection and Reporting:**
The number of visitors is entered into the computer at the fee collection station at the entrance to the park. Each visitor is entered individually or coded according to a standard identification system that identifies children, adults, senior citizens, etc. The number of participants in each program is recorded by the interpretive staff on-site and reported to the district level, then to the Interpretive Section monthly. Each visitor to the site and participant to a program or event is counted once and equally.
7. **Calculation Methodology:**
This figure is calculated by dividing the total number of participants at interpretive programs and events annually by the total number of visitors annually.
8. **Scope:**
This indicator is reported using cumulative statewide figures for total visitation and for participants at programs and events. It can also be broken down to an individual site basis, district basis or even by types of facilities.
9. **Caveats:**
None.
10. **Responsible Person**
The staff at the site records the participation data and transmits the data to the district level, then to The staff at the park site enters the off-site program and transmits the data to the Interpretive Section. Ray Berthelot, the Interpretive Supervisor in the administrative office, who is responsible for reporting the data accurately.
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 3 – To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of fiscal year 2009-2010.
Indicator Name: Number of new/expanded sites contained in 15 year master plan
LaPAS PI Code: New

1. **Type and Level:**
Input – General Performance Indicator
2. **Rationale:**
The objective is to have 10 new or expanded facilities completed by 2009-2010. The number of new or expanded sites still left for completion in the State Parks Master Plan 1997-2012 is one of the goals by which we measure our performance. The performance indicator indicating the total number of new/expanded facilities remaining to be completed in the 15-year state parks master plan is appropriate.
3. **Use:**
The Resource Development and Planning Section and management will use the indicator to measure how close we are to achieving the objective and the 15-year State Parks Master Plan. The indicator will show where efforts and funding should be directed and focused in the next five years.
4. **Clarity:**
The balance of new and/or expanded sites remaining in the 15-year State Parks Master Plan is a count of projects yet to be acquired and/or developed that are at a point where they can be proposed as a project in the Capital Outlay request. Those projects not yet at such a point have not been included in the count. For instance, we know those areas of the state where gaps exist in state parks available to citizens within a certain distance of a population center. The goal is to identify suitable land and move to acquire it in these areas. Appropriate land may not yet have been located. For cultural resources, we have identified cultural periods for which we have no representative entity such as a prehistoric Indian mound from a certain mound building period, plantation site representative of a certain architectural and agricultural period, a fortification representative of a certain period in Louisiana history, etc.
5. **Validity, Reliability and Accuracy:**
The figure is a count of the remaining new and/or expanded facilities in the 15-year master plan that are achievable and can be counted.
6. **Data Source, Collection and Reporting:**
The data source is the 15-year State Parks Master Plan, in which we will count the number of remaining projects that have not yet been completed.
7. **Calculation Methodology:**
A simple count of each individual type of project proposed for funding.
8. **Scope:**

Each project can be counted separately, or cumulated to a district or statewide count if needed. The projects can also be counted by their identify as a state park, state historic site, or state preservation area.

9. Caveats:

The limitation of this performance indicator is the potential for the duplication in counting a single project when it becomes proposed for capital outlay funding. For instance, the master plan may call for an additional state park in an area with few or no state parks. Once a site is located which meets the criteria for a state park, a proposed capital outlay project is prepared, breaking the project out into several funding phases. These phases could include funding of a master plan by a consultant, possibly acquisition of land, and development of construction plans and specifications by a private consultant. The construction project may be completed in phases due to the construction costs in completing the park. Each step may be in a different priority category of capital outlay with anticipated funding over several legislative funding cycles.

10. Responsible Person

Dennis Eilers, Landscape Architect Chief, Resource Planning and Development Section, is the person responsible for reporting this information.

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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 3 – To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of fiscal year 2009-2010.
Indicator Name: Number of operational sites.
LaPAS PI Code: 1278

1. **Type and Level:**
Input – General Performance Information
2. **Rationale:**
The objective is to complete 10 new or expanded facilities in accordance with the 15-Year State Parks Master Plan. This indicator measures progress toward that goal. Therefore, an appropriate input indicator is the number of operational sites.
3. **Use:**
This indicator is used as an internal management tool in measuring progress toward completing the 15-year State Parks Master Plan and directing efforts to those areas of the plan not yet accomplished.
4. **Clarity:**
An “operational site” is a site owned and operated by the agency. It does not include landholdings that are not open to the public or sites that are operated by another entity through a cooperative endeavor agreement or some other arrangement.
5. **Validity, Reliability and Accuracy:**
The number of operational sites is maintained on a working list by the administrative office and has a budget reported on the Statewide Integrated Information System (ISIS).
6. **Data Source, Collection and Reporting:**
The number of operational sites remains fairly constant, with new sites opening infrequently. The total number of operational sites is maintained on a working list by the administrative office. An increase or decrease in this number will be reported as sites open or close. As described above, this is an infrequent occurrence.
7. **Calculation Methodology**
For purposes of the indicator, each operational site is counted once.
8. **Scope:**
This is a simple count of operational sites.
9. **Caveats:**
All operational sites are counted equally.
10. **Responsible Person:**
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 3 – To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of fiscal year 2009-2010.
Indicator Name: Number of projects requested in Capital Outlay.
LaPAS PI Code: New

1. **Type and Level:**
Input – General Performance Information
2. **Rationale:**
Number of new and/or expanded projects requested is a valid indication of OSP's pursuit of completing 10 new or expanded projects by FY 2009/2010.
3. **Use:**
The Resource Development and Planning Section, in discussion with management and other divisions, uses the number of funded projects and number of requests to review and revise priorities on an annual basis. These requests and their priorities guide the administrators in identifying future project requests.
4. **Clarity:**
"New projects" are facilities to be constructed on previously undeveloped state park property or the acquisition and development of new facilities at an existing historic site to bring the site up to the newest standards for safety and access. "Expanded facilities" refer to additions to existing park sites, such as the addition of cabins to an existing site which has none or a popular site, replacement of existing old cabins which cannot be brought up to code, and constructing overnight facilities at an existing site which has been day-use only.
5. **Validity, Reliability and Accuracy:**
The indicator is new and has not been audited by the Office of the Legislative Auditor. Only those projects included in the Capital Outlay for submission to the Legislature are counted as valid requests.
6. **Data Source, Collection and Reporting:**
Requests for new and/or expanded projects are prepared and submitted annually for Capital Outlay Plan funding during the legislative session. The source for selection of requests is the 15-year State Parks Master Plan.
7. **Calculation Methodology:**
Simple count is for each individual request.
8. **Scope:**
None.
9. **Caveats:**
None.
10. **Responsible Person**
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 3 – To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of fiscal year 2009-2010.
Indicator Name: Total number of sites with a current master plan.
LaPAS PI Code: 1283

1. **Type and Level:**
Output – General Performance Information
2. **Rationale:**
The objective is to complete 10 new or expanded facilities by FY 2009-2010. A current master plan for all operational sites is needed by FY 2009-2010 to accomplish this objective. The total number of sites with a current master plan is an appropriate output indicator of progress toward that objective. The master plans are critical to actually locating the facilities on the physical site.
3. **Use:**
This indicator measures progress toward meeting the objective above and is used by the Resource Development and Planning Section and management to direct placement of facilities to minimize disruption of the site's resources. The plan also dictates resource management.
4. **Clarity:**
A "master plan" provides a blueprint for the location of current and future facilities, taking into consideration the location of ecological and cultural resources. A "current" master plan is one that is reflective of present-day resources and recreational or interpretive needs. A "site" is a unit of the park system open to the public and operated by the agency.
5. **Validity, Reliability and Accuracy:**
Office of the Legislative Auditor has not audited this indicator. The master plan is funded by the Capital Outlay process for construction, prepared by design professionals and verified by OSP.
6. **Data Source, Collection and Reporting:**
The Division of Resource Planning and Development in consultation with other administrative offices and field personnel will evaluate whether a site's master plan is "current" for purposes of the indicators under this objective. The inventories and plans are kept at the administrative office and at the park sites. This information is cumulative, and will be revised as plans are developed or updated.
7. **Calculation Methodology:**
A site whose plan is newly completed or newly updated will be counted. Partially completed or partially updated plans will not be counted.
8. **Scope:**
None.
9. **Caveats:**
Even a recently completed master plan must be constantly reviewed to determine whether it is still "current." A partially complete plan will not be counted. This is a limitation because a significant amount of useable information may have been gathered. However, the indicator will make it appear that none has been gathered.
10. **Responsible Person:**
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 3 – To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of fiscal year 2009-2010.
Indicator Name: Number of new/expanded sites.
LaPAS PI Code: New

1. **Type and Level:**
Outcome – General Performance Indicator
2. **Rationale:**
The objective is to have 10 new or expanded facilities completed by 2009-2010. The indicator of the number of new/expanded facilities completed is appropriate.
3. **Use:**
The indicator will be used by the Resource Development and Planning Section and management to measure how close we are to achieving the objective and to achieving the 15-year State Parks Master Plan. The indicator will show where efforts and funding should be directed and focused in the next five years.
4. **Clarity:**
The new and expanded sites are new sites proposed in the Capital Outlay request, and/or additional elements to existing sites, such as cabins, group camp, additional improved campsites, etc.
5. **Validity, Reliability and Accuracy:**
The indicator is new and has not been measured by the Office of the Legislative Auditor. New and/or expanded facilities are funded through Capital Outlay and funding and construction supervised by the Office of Facility Planning.
6. **Data Source, Collection and Reporting:**
Facilities are accepted by the Office of State Parks upon completion and have a budget and staff approved.
7. **Calculation Methodology:**
Actual facility counts.
8. **Scope:**
None.
9. **Caveats:**
None.
10. **Responsible Person**
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 3 – To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of fiscal year 2009-2010.
Indicator Name: Number of projects funded in Capital Outlay.
LaPAS PI Code: New

1. **Type and Level:**
Outcome – General Performance Information
2. **Rationale:**
Number of new and/or expanded projects funded indicates progress being made toward meeting our objective of completing 10 new or expanded projects by FY 2009-2010.
3. **Use:**
The Resource Development and Planning Section, in discussion with management and other divisions, uses the number of funded projects as a measure of progress toward the objective above. The funded projects guide the section in establishing monitoring goals and administrators in determining when to request new equipment, personnel, and operations and maintenance funds for the facility upon completion.
4. **Clarity:**
None.
5. **Validity, Reliability, Accuracy**
This is a new performance indicator and has not been audited by the Office of the Legislative Auditor. The Office of Facility Planning can verify the projects funded in Capital Outlay.
6. **Data Source, Collection and Reporting**
The data source is projects approved by the Legislature, funded and placed in the Office of Facility Planning budget for implementation. Data is reported annually on the state fiscal year.
7. **Calculation Methodology**
A simple count of each individual project funded. One count per project.
8. **Scope:**
Each project can be counted separately, or as a district or statewide count if needed.
9. **Caveats:**
None.
10. **Responsible Person:**
Dennis Eilers, Landscape Architect Chief, Resource Planning and Development Section, is the person responsible for reporting this information, which must be concurred in by the head of the agency.
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 3 – To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of fiscal year 2009-2010.
Indicator Name: Percentage of sites with a current master plan.
LaPAS PI Code: New

1. **Type and Level:**
Outcome – General Performance Information
2. **Rationale:**
The objective is to complete 10 new or expanded facilities by FY 2009-2010 in accordance with the 15-year State Parks Capital Outlay Plan. A current master plan for all operational sites is needed within the same time period. The outcome the agency seeks is 100% of the sites with a current master plan by the end of FY 2009-2010.
3. **Use:**
This indicator is used by the Resource Development and Planning Section and management to demonstrate progress toward attaining the objective above. The plan directs where facilities are to be placed to minimize impacts to the resources of the site-and how the resource itself is to be managed.
4. **Clarity:**
A “master plan” provides a blueprint for the location of current and future facilities, taking into consideration the location of ecological and cultural resources. A “current” master plan is one that is reflective of present-day resources and recreational or interpretive needs. A “site” is a unit of the park system open to the public and operated by the agency.
5. **Validity, Reliability and Accuracy:**
The master plan for the site is funded as part of the Capital Outlay process for construction and is prepared by design professionals and verified by OSP.
6. **Data Source, Collection and Reporting:**
The output indicator “total number of sites with a current master plan” will be compared against the baseline number of operational sites. This information is cumulative, and will be constantly updated as inventories and plans are developed and sites are opened.
7. **Calculation Methodology:**
The output indicator “total number of sites with a current master plan” will be divided by the baseline number of operational sites.
8. **Scope:**
None.
9. **Caveats:**
Even a recently completed master plan must be constantly reviewed to determine whether it is still “current.” A partially complete site plan will not be counted. This is a limitation because a significant amount of useable information may have been gathered. However, the indicator will make it appear that none has been gathered
10. **Responsible Person**
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 3 – To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of fiscal year 2009-2010.
Indicator Name: Number of new or expanded facilities completed.
LaPAS PI Code: New

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
The objective is to complete 10 new or expanded facilities by FY 2009-2010 in accordance with the 15-year State Parks Master Plan. Therefore, an appropriate outcome indicator is the number of new or expanded facilities completed.
3. **Use:**
The Resource Development and Planning Section, in discussion with management and other divisions, uses the number of new and expanded facilities to measure progress.
4. **Clarity:**
None.
5. **Validity, Reliability, Accuracy:**
This is a new indicator and has not been audited by the Office of the Legislative Auditor. Data can be validated by the acceptance of the new or expanded facilities by OSP Operations Section as being in conformance with specifications for construction and their availability for use by the public.
6. **Data Source, Collection and Reporting:**
Data is collected through an actual count by OFP and OSP and reported semi-annually.
7. **Calculation Methodology:**
Each site will be evaluated and its state of completion reported to the Resource Planning and Development Section.
8. **Scope:**
Each new or expanded site can be counted individually or cumulated to a state total.
9. **Caveats:**
None.
10. **Responsible Person:**
Dennis Eilers, Landscape Architect Chief, Resource Planning and Development Section, is the person responsible for reporting this information, which must be concurred in by the head of the agency.
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 4 – To increase the compliance rate of recreation projects funded through the Federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009- 2010.
Indicator Name: Number of Land and Water Conservation Fund (LWCF) projects.
LaPAS PI Code: 6459

1. **Type and Level:**
Input – General Performance Information
2. **Rationale:**
This input indicator reflects the magnitude of the task involved in conducting inspections and maintaining compliance of all projects.
3. **Use:**
Used as an internal management tool by the Outreach and Outdoor Recreation Section to judiciously schedule inspections throughout the year so that all are completed.
4. **Clarity:**
An LWCF-funded project can be an acquisition project, a development (facility construction) project or a combination acquisition and development project. Under special circumstances, the funds can be used to match preparation of the Statewide Comprehensive Outdoor Recreation Plan and statewide recreation-related master plans such as the State Parks Master Plan, 1997-2012.
5. **Validity, Reliability and Accuracy:**
The number of LWCF-funded projects is counted by the federal grantor agency, U. S. Department of the Interior, National Park Service and reported to the OSP Div. of Outreach and Outdoor Recreation.
6. **Data Source, Collection and Reporting:**
The administrative office retains current records on the number and status of all projects. This information is cumulative and will be constantly updated as projects are approved and funded.
7. **Calculation Methodology:**
All projects are counted equally, regardless of size. A site may have multiple projects.
8. **Scope:**
Simple count of individual projects.
9. **Caveats:**
The total count includes multiple projects at a single site. To get the total of all separate sites requires a manual review of the projects. The Division of Outreach and Outdoor Recreation keeps a cross-reference of these sites for ease of providing information.
10. **Responsible Party:**
Elinor Craven, Director of Outreach and Outdoor Recreation, is the person responsible for reporting the data.
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 4 – To increase the compliance rate of recreation projects funded through the Federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009- 2010.
Indicator Name: Number of new Land and Water Conservation Fund projects funded annually.
LaPAS PI Code: 15037

1. **Type and Level:**
Input – Supporting
2. **Rationale:**
This input indicator reflects the magnitude of the task involved in conducting inspections and maintaining compliance of all projects.
3. **Use:**
This indicator is used by the Outreach and Outdoor Recreation Division and management as a measure of 100% commitment of the annual apportionment to recreation projects.
4. **Clarity:**
A LWCF project is a recreational facility and/or land acquisition funded in part through the federal Land and Water Conservation Act.
5. **Validity, Reliability and Accuracy:**
The actual count of projects funded is prepared by the Department of the Interior, National Park Service and reported to the division on a monthly basis.
6. **Data Source, Collection and Reporting:**
The administrative office retains current records on the number and status of all projects. This information is cumulative and is constantly updated as projects are approved and funded. The data is confirmed monthly upon receipt of the federal grantor agency report.
7. **Calculation Methodology:**
All projects are counted equally, regardless of size. A site may have multiple projects.
8. **Scope:**
The projects can be shown individually, cumulated by parish, legislative or congressional district and statewide for reporting purposes.
9. **Caveats:**
The total count includes multiple projects at a single site. To get the total of all separate sites requires a manual review of the projects. The Division of Outreach and Outdoor Recreation keeps a cross-reference of these sites for ease of providing information.
10. **Responsible Party:**
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 4 – To increase the compliance rate of recreation projects funded through the Federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009- 2010.
Indicator Name: Number of Land and Water Conservation Fund projects inspected annually.
LaPAS PI Code: New

1. **Type and Level:**
Output – General Performance Information
2. **Rationale:**
This output indicator reveals the work the agency does on an annual basis to accomplish the stated objective.
3. **Use:**
The information is used to measure the number of inspections conducted annually in accordance with the requirements of the LWCF Guidelines contained in the LWCF Manual and Federal Register and to schedule inspections throughout the year to assure completion on time.
4. **Clarity:**
An LWCF project is a recreational land acquisition and/or a recreational facility funded in part through the federal Land and Water Conservation Act. An inspection is an on-site evaluation of a project to determine its compliance with applicable provisions of that act.
5. **Validity, Reliability and Accuracy:**
The project elements are inspected to assure that they are in a safe, attractive and usable condition available to the public at reasonable times. The conditions are reported to the National Park Service (NPS) and to the project sponsor if compliance problems are identified. A count of compliance inspections is kept in the Outreach and Outdoor Recreation database and in the NPS database and reported back to the Division.
6. **Data Source, Collection and Reporting:**
The project officers keep records of their inspections as they are completed. The figure may be reported on demand. Figures are updated throughout the year.
7. **Calculation Methodology:**
A simple count of inspections completed.
8. **Scope:**
This is an aggregate count of individual inspections. The inspections can be cumulated by sponsor, parish, congressional district, statewide etc.
9. **Caveats:**
On-site inspections are conducted annually while a construction project is underway, a final inspection is conducted upon receipt of final billing, and a post-completion project inspection is conducted every five years thereafter. There is always the possibility that a project can become non-compliant soon after the inspection and will not be identified until re-inspected. A letter is sent by the Division to project sponsors every two years to remind them of their compliance responsibilities.
10. **Responsible Person:**
Elinor Craven, Director of Outreach and Outdoor Recreation, is the person responsible for reporting the data.
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 4 – To increase the compliance rate of recreation projects funded through the Federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009- 2010.
Indicator Name: Number of Land and Water Conservation Fund projects in good standing.
LaPas PI code: 6457

1. **Type and Level:**
Output – General Performance Information
2. **Rationale:**
The objective is to maintain a high level of compliance; therefore a core component in measuring the success is the number of projects in compliance.
3. **Use:**
The information is used by the Outreach and Outdoor Recreation staff to identify those projects that do not have compliance problems but require periodic reminders of federal compliance requirements to prevent compliance problems.
4. **Clarity:**
An LWCF project is a recreational facility funded in part through the federal Land and Water Conservation Act. A project is in “good standing” if it is in compliance with applicable provisions of the federal act.
5. **Validity, Reliability and Accuracy:**
Actual on-site visits by Outreach and Outdoor Recreation staff, annually, at project completion, and every five years thereafter are the basis of identifying projects in good standing. Each inspection is reported in the Division database and forwarded to National Park Service for its database. Information from the project sponsor about upcoming potential problems are also entered in the database and tracked on a periodic basis.
6. **Data Source, Collection and Reporting:**
The Outreach and Outdoor Recreation staff keeps records of projects in compliance. This data is based on inspections conducted, and is updated throughout the year.
7. **Calculation Methodology:**
This is an actual count of projects completed and verification is completed by a physical on-site inspection of the project prior to the final billing being reimbursed to the project sponsor.
8. **Scope:**
This is an aggregate count of individual projects. The projects can be cumulated by sponsor, parish, congressional district, statewide etc.
9. **Caveats:**
Inspections are conducted annually while construction is underway, a final inspection is conducted upon receipt of a final billing, and a post-completion project inspection is conducted every five years thereafter. There is always the possibility that a project can become non-compliant soon after the final or post-completion inspection and not be identified until re-inspected. A letter is sent by the Division to project sponsors every two years to remind them of their compliance responsibilities.
10. **Responsible Person:**
Elinor Craven, Director of Outreach and Outdoor Recreation, is the person responsible for reporting the data.
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 4 – To increase the compliance rate of recreation projects funded through the Federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009- 2010.
Indicator Name: Percentage of Land and Water Conservation Fund projects in good standing.
LaPAS PI Code: 17535

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
The agency is ultimately responsible for bringing any projects that fall out of compliance back into compliance. Therefore it is essential that the compliance rate remains high.
3. **Use:**
The information will be used by the agency to measure progress in increasing the compliance rate to 95% by FY 2009-2010.
4. **Clarity:**
Not Applicable.
5. **Validity, Reliability and Accuracy:**
Actual on-site visits by Outreach and Outdoor Recreation staff, annually, at project completion, and every five years thereafter are the basis of identifying projects in good standing. Each inspection is reported in the Division database and forwarded to National Park Service for its database. Information from the project sponsor about upcoming potential problems are also entered in the database and tracked on a periodic basis.
6. **Data Source, Collection and Reporting:**
These figures are updated as inspections are completed throughout the year. The overall compliance rate is calculated at the end of the fiscal year.
7. **Calculation Methodology:**
The compliance rate is calculated by dividing the total number of projects in good standing by the total number of projects.
8. **Scope:**
This is an aggregate count of individual projects. The projects can be cumulated by sponsor, parish, congressional district, statewide etc.
9. **Caveats:**
Inspections are conducted annually while construction is underway, a final inspection is conducted upon receipt of a final billing, and a post-completion project inspection is conducted every five years thereafter. There is always the possibility that a project can become non-compliant soon after the final or post-completion inspection and not be identified until re-inspected. A letter is sent by the Division to project sponsors every two years to remind them of their compliance responsibilities.
10. **Responsible Person:**
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Performance Indicator Documentation

Program: Parks and Recreation
Objective: 4 – To increase the compliance rate of recreation projects funded through the Federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009- 2010.
Indicator Name: Percentage of new projects funded meeting at least one of the top needs in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).
LaPAS PI Code: 15036

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
According to the Open Project Selection Process and Priority Rating System developed by the Division of Outreach and Outdoor Recreation and approved by the National Park Service, at least one element in a project must meet one of the top needs identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP) updated once every five years. It is therefore important to measure and report percent of projects meeting the requirements.
3. **Use:**
This indicator is used to measure progress toward increasing the compliance rate of recreation projects funded by the LWCF to 95% by FY 2009-2010.
4. **Clarity:**
An LWCF project is a land acquisition project, and/or a facility development (construction) project funded in part through the federal Land and Water Conservation Fund Act. A project will not be approved for funding by NPS unless it meets one of the top needs in the SCORP. An exception will be made if a project sponsor can provide justification through an actual study, that a different priority for facilities has been established according to some master guidelines.
5. **Validity, Reliability and Accuracy:**
Each project submitted for federal approval and funding must reference the particular top need it meets, as identified in the SCORP. Each approved project is documented and data entered into a Division database and reported to National Park Service through the grant application submittal.
6. **Data Source, Collection and Reporting:**
As described above.
7. **Calculation Methodology:**
The percentage of new projects funded meeting at least one of the top ten needs is calculated by dividing the total number of projects funded annually by the total number of projects funded over the life of the program.
8. **Scope:**
This is an aggregate count of the projects funded that meet at least one of the top needs in the SCORP.
9. **Caveats:**
None.
10. **Responsible Person:**
Elinor Craven, Director of Outreach and Outdoor Recreation, is the person responsible for reporting the data.
Phone (225) 342-8188
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ecraven@crt.state.la.us

Performance Indicator Documentation

Program: Parks and Recreation
Objective: 4 – To increase the compliance rate of recreation projects funded through the Federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009- 2010.
Indicator Name: Ratio of projects inspected and permits reviewed to the number of project officers.
LaPAS PI Code: New

1. **Type and Level:**
Efficiency – General Performance Information
2. **Rationale:**
This indicator relates information about the magnitude of the work to be done in relation to the number of staff managing it in addition to their other duties.
3. **Use:**
Provides information to the Outreach and Outdoor Recreation Director on scheduling and managing inspection assignments throughout the year.
4. **Clarity:**
The number of projects inspected annually and number of permits reviewed annually is a simple count, as is the number of staff conducting the inspections and reviews.
5. **Validity, Reliability and Accuracy:**
The actual inspections completed are entered into the agency database and provided to the National Park Service for its database and files.
6. **Data Source, Collection and Reporting:**
The number of inspections is reported annually, as is the number of permits. The figures are simply divided by the number of staff. Data is collected annually.
7. **Calculation Methodology:**
The number of inspections is reported annually, as is the number of permits. The figures are simply divided by the number of staff.
8. **Scope:**
None.
9. **Caveats:**
None.
10. **Responsible Person:**
Elinor Craven, Director of Outreach and Outdoor Recreation, is the person responsible for reporting the data.
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Final Performance Indicators



Office of Cultural Development
Agency Number 06-265

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 1 – By 2010, 65% of the state's parishes will be surveyed to identify historic properties.
Indicator Name: Number of acres surveyed for inventory.
LaPAS PI Code: New

1. **Type and Level:**
Input – General
2. **Rationale:**
We are required to report this figure as part of our annual federal grant process. Eventually the survey will have to cover the entire state. Acreage is used as an indicator of the territory covered thus far.
3. **Use:**
To inform management decision-making about resource allocation, and to fulfill our obligation to report this activity to the National Park Service as part of our ongoing grant agreements with that federal agency.
4. **Clarity:**
The goal here is to record every historic property in the state, with "historic" being those at least 50 years old.
5. **Validity, Reliability and Accuracy:**
Unaudited. Field surveyors canvass the state, parish by parish, creating written reports on properties more than 50 years old. Our agency strives to engage only those surveyors who do accurate and professional work. We discontinue the services of any whose work proves otherwise.
6. **Data Source, Collection and Reporting:**
Data is submitted in reports from contract field surveyors. Data is tabulated quarterly as reports are received.
7. **Calculation Methodology:**
Acreage is determined using digital information and U.S. Geological Survey 7½ minute quad. maps. A grid is placed over each map to read the acreage.
8. **Scope:**
The acreage figure is not broken out in any way beyond the absolute number.
9. **Caveats:**
We use the acre as a unit of measure for land surveyed; however, the National Park Service uses the hectare as its unit of measure.
10. **Responsible Person:**
Mike Varnado, Architectural Historian 2
Phone 225-342-8160; Fax 225-342-8173; E-mail mvarnado@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 1 – By 2010, 65% of the state's parishes will be surveyed to identify historic properties.
Indicator Name: Number of buildings surveyed annually.
LaPAS PI Code: 1291

- 1. Type and Level:**
Output – Key
- 2. Rationale:**
We are required to report this figure as part of our annual Federal grant process. Our office is federally mandated to record every building in the state more than 50 years old.
- 3. Use:**
To inform management decision-making about resource allocation; and, see number 2, above.
- 4. Clarity:**
Performing a “survey” of a building is a much less comprehensive review of a building than making a “record” of a building with a measured drawing.
- 5. Validity, Reliability and Accuracy:**
Unaudited. Field surveyors canvass the state, parish by parish, creating written reports on properties more than 50 years old. Our agency strives to engage only those surveyors who do accurate and professional work. We discontinue the services of any whose work proves otherwise.
- 6. Data Source, Collection and Reporting:**
Data is submitted in the form of quarterly reports prepared by contract surveyors. Each quarterly report is due one month after the close of the quarter.
- 7. Calculation Methodology:**
Absolute Count.
- 8. Scope:**
The figure is not broken out in any way beyond the absolute number.
- 9. Caveats:**
See item 4, above. Also note that, in the past, Performance Indicator number 1291 has used the term “recorded,” the number of buildings reported in this indicator has been those simply surveyed, not recorded with a measured drawing.
- 10. Responsible Person:**
Mike Varnado, Architectural Historian 2
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 1 – By 2010, 65% of the state's parishes will be surveyed to identify historic properties.
Indicator Name: Number of properties recorded with measured drawings.
LaPAS PI Code: New

1. **Type and Level:**
Outcome – General
2. **Rationale:**
We are required to report this figure as part of our annual Federal grant process. Our federally approved Comprehensive Historic Preservation Plan mandates recording the broad range of our most significant and/or endangered buildings. The count of buildings recorded gives a good indication of our progress towards recording all possible eligible candidates for the National Register of Historic Places.
3. **Use:**
To inform management decision-making about resource allocation; and, see number 2, above.
4. **Clarity:**
Performing a “survey” of a building is a much less comprehensive review of a building than making a “record” of a building with a measured drawing.
5. **Validity, Reliability and Accuracy:**
Unaudited. These drawings are produced under grants from our office to various university programs of architecture. For a number of years, this work has garnered national awards for the excellence of the drawings.
6. **Data Source, Collection and Reporting:**
The State professional staff compiles drawings and data produced. These drawings and data are stored at our office and/or the State Library; in addition, we send archival copies of the materials to the National Park Service in Washington, D.C. The number of properties is reported yearly at the close of each fiscal year.
7. **Calculation Methodology:**
Absolute count based upon whole properties, which may contain more than one building.
8. **Scope:**
This figure is not broken out in any way.
9. **Caveats:**
See items 4 and 7, above.
10. **Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 1 – By 2010, 65% of the state's parishes will be surveyed to identify historic properties.
Indicator Name: Cumulative percentage of parishes surveyed to identify historic properties.
LaPAS PI Code: New

- 1. Type and Level:**
Output – Key
- 2. Rationale:**
We are required to report on our progress toward surveying the entire state for historic properties as part of our annual Federal grant process. Our office is federally mandated to record every building more than 50 years old.
- 3. Use:**
To inform management decision-making about resource allocation; and see item 2, above.
- 4. Clarity:**
Not applicable.
- 5. Validity, Reliability and Accuracy:**
Unaudited. Parish surveys are reported to us by contract surveyors. We seek to engage only those who produce reliable and accurate work. Those whose work proves otherwise, we discontinue using.
- 6. Data Source, Collection and Reporting:**
Data is submitted in the form of quarterly reports prepared by contract surveyors. Each quarterly report is due one month after the close of the quarter.
- 7. Calculation Methodology:**
Absolute Count.
- 8. Scope:**
The figure is not broken out in any way beyond the absolute number.
- 9. Caveats:**
Parishes vary sharply in the number of historic properties each contains.
- 10. Responsible Person:**
Mike Varnado, Architectural Historian 2
Phone 225-342-8160; Fax 225-342-8173; E-mail mvarnado@crt.state.la.us.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 1 – By 2010, 65% of the state's parishes will be surveyed to identify historic properties.
Indicator Name: Louisiana's rank as compared with the other State Historic Preservation programs for amount of land surveyed and number of buildings recorded.
LaPAS PI Code: New

- 1. Type and Level:**
Quality – General
- 2. Rationale:**
Our quality rank for properties preserved gives an indication of the effectiveness of the staff.
- 3. Use:**
To inform management decision-making about resource allocation; see also number 2, above.
- 4. Clarity:**
Not applicable.
- 5. Validity, Reliability and Accuracy:**
Unaudited. The National Park Service in Washington, DC, compiles ranking from data submitted to it by all the State Historic Preservation Offices across the country.
- 6. Data Source, Collection and Reporting:**
The National Park Service (our federal funding agency) forwards our ranking to us in an annually published national report. Yearly, usually in April.
- 7. Calculation Methodology:**
The National Park Service ranks the state annually based upon the amount of land surveyed and number of historic buildings recorded.
- 8. Scope:**
Not applicable.
- 9. Caveats:**
None.
- 10. Responsible Person:**
John Reynaud: State, Tribal and Local Programs, Heritage Preservation Services
National Park Service
1201 Eye St. NW 2255 Washington, DC 20005
Phone: 202-354-2066; Fax: 202-371-1794; E-mail: John_Reynaud@nps.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 2 – Between 2005 and 2010, increase the number of archaeological sites recorded or updated by 14%.
Indicator Name: Number of acres surveyed for archaeological sites.
LaPAS PI Code: New

- 1. Type and Level:**
Input – General
- 2. Rationale:**
Shows how many acres were archaeologically surveyed each year; this is how sites are found.
- 3. Use:**
To inform management decision-making about resource allocation; and help protect important archaeological resources.
- 4. Clarity:**
Not applicable.
- 5. Validity, Reliability and Accuracy:**
Unaudited. Almost all reports submitted to us are prepared by professional archaeologists working under federal and state guidelines.
- 6. Data Source, Collection and Reporting:**
Archaeologists state the number of acres surveyed in their final reports. Tabulated quarterly, as reports are received. We report this to the National Park Service each year.
- 7. Calculation Methodology:**
Addition.
- 8. Scope:**
Number includes acres surveyed for federal projects, state projects, regional archaeologists' projects, and station archaeologists' projects.
- 9. Caveats:**
Dependent on archaeologists submitting reports to provide accurate and timely information. Type, number, and location of proposed federal and state projects affect acreage surveyed. The amount of work done, and the location, are almost wholly outside the control of our agency.
- 10. Responsible Person:**
Rachel Watson, Archaeologist 2
Phone: 225-342-8170; Fax: 225-342-4480; E-mail: rwatson@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 2 – Between 2005 and 2010, increase the number of archaeological sites recorded or updated by 14%.
Indicator Name: Number of archaeological sites newly recorded or updated annually.
LaPAS PI Code: 10308

1. **Type and Level:**
Output – Key
2. **Rationale:**
Shows how many site forms were submitted and added each year to the official state archaeological site files. That is a valid measure of our objective to increase the number of sites recorded.
3. **Use:**
To inform management decision-making about resource allocation; and help protect important archaeological resources.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. Almost all reports submitted to us are prepared by professional archaeologists working under federal and state guidelines.
6. **Data Source, Collection and Reporting:**
Archaeologists must submit site forms for each site recorded or updated as part of federal or state projects.
7. **Calculation Methodology:**
Addition.
8. **Scope:**
Number includes sites recorded or updated as a result of federal projects, state projects, regional archaeologists' projects and station archaeologists' projects.
9. **Caveats:**
Dependent on archaeologists submitting reports to provide accurate and timely information. Type, number, and location of proposed federal and state projects affect acreage surveyed. The amount of work done, and the location, are almost wholly outside the control of our agency.
10. **Responsible Person:**
Rachel Watson, Archaeologist 2
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 2 – Between 2005 and 2010, increase the number of archaeological sites recorded or updated by 14%.
Indicator Name: Cumulative number of site records administered.
LaPAS PI Code: New

- 1. Type and Level:**
Outcome – General
- 2. Rationale:**
Shows total number of site records administered in the State's central archaeological site files.
- 3. Use:**
To show progress toward reaching the goal of recording all important archaeological sites in our state.
- 4. Clarity:**
A site record is a multi-page paper form, a database file, and a GIS file. It is sometimes called a "site form." The number of sites "newly recorded or updated" also includes the number of sites "tested."
- 5. Validity, Reliability and Accuracy:**
Unaudited. Done by manual count of tangible records.
- 6. Data Source, Collection and Reporting:**
Archaeologists submit site records for permanent archiving and computerization.
- 7. Calculation Methodology:**
Addition.
- 8. Scope:**
Number includes sites recorded as a result of federal projects, state projects, regional archaeologists' projects and station archaeologists' projects.
- 9. Caveats:**
Dependent on number of site forms submitted by archaeologists. Fluctuates annually based on number and type of state and federal projects in the state.
- 10. Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 2 – Between 2005 and 2010, increase the number of archaeological sites recorded or updated by 14%.
Indicator Name: Ratio of staff members to cumulative number of site records administered.
LaPAS PI Code: New

- 1. Type and Level:**
Efficiency – General
- 2. Rationale:**
Shows relationship of workload and staffing level.
- 3. Use:**
To inform management decision-making about resource allocation to determine appropriate staff level.
- 4. Clarity:**
A site record is a multi-page form, a database file, and a GIS file.
- 5. Validity, Reliability and Accuracy:**
Unaudited. Arrived at by simple math calculation of tangible factors.
- 6. Data Source, Collection and Reporting:**
Total number of sites is tabulated from site records. Total staff is derived from Table of Organization. Tabulated annually.
- 7. Calculation Methodology:**
Division.
- 8. Scope:**
Number of sites includes those recorded as a result of federal projects, state projects, regional archaeologists' projects and station archaeologists' projects. Number of staff is the total fulltime employees hired at the time the annual calculation is made.
- 9. Caveats:**
Number of sites is dependent upon quantity of site forms submitted by archaeologists. Site number fluctuates annually based on number and type of state and federal projects in the state. Staff fluctuates due to funding levels and due to normal variances in recruitment and retention.
- 10. Responsible Person:**
Rachel Watson, Archaeologist 2
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 3 – Assist in the restoration of 475 historic properties by 2010.
Indicator Name: Number of historic properties restored using grants.
LaPAS PI Code: New

1. **Type and Level:**
Output – Key
2. **Rationale:**
The number of buildings restored gives an indication of the success of our efforts in working to preserve Louisiana's architectural legacy.
3. **Use:**
To inform management decision-making about resource allocation; and, see number 2, above.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. While much of this information comes to us from municipalities we partner with, those municipalities are expected to have documentation to substantiate the figures they report to us.
6. **Data Source, Collection and Reporting:**
Data is reported quarterly by designated municipalities as well as the State staff, and the State staff makes an annual compilation close to the end of each State fiscal year.
7. **Calculation Methodology:**
Absolute count.
8. **Scope:**
This figure is not broken out in any way beyond the absolute number. The number of historic properties preserved, which was included in our previous strategic plan, has been divided into the following three separate indicators for clarity: Number of historic properties restored using grants, Properties renovated through the Tax Credit program, and Number of properties placed on the National Register.
9. **Caveats:**
None.
10. **Responsible Person:**
Phil Boggan, Architectural Historian Manager
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 3 – Assist in the restoration of 475 historic properties by 2010.
Indicator Name: Properties renovated through the Tax Credit programs.
LaPAS PI Code: New

1. **Type and Level:**
Outcome – General
2. **Rationale:**
The number of buildings renovated gives an indication of our progress in preserving Louisiana's architectural legacy.
3. **Use:**
To inform management decision-making about resource allocation; and, see number 2, above.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. We maintain a logging system for all tax credit projects, using both paper and electronic record keeping.
6. **Data Source, Collection and Reporting:**
The professional staff reviews our in-house logging system and our electronic database, and the data is submitted to the Director. The logging system and database are reviewed quarterly for up-to-date reports.
7. **Calculation Methodology:**
Absolute count.
8. **Scope:**
This figure is not broken out in any way beyond the absolute number. Note that there are two separate tax credit programs: one federal, one state. The number of historic properties preserved, which was included in our previous strategic plan, has been divided into the following three separate indicators for clarity: Number of historic properties restored using grants, Properties renovated through the Tax Credit program, and Number of properties placed on the National Register.
9. **Caveats:**
We track new project proposals as we receive them in the form of National Park Service Rehabilitation Tax Credit Application Part 2 documents. Occasionally a proposed project that we track and record will not go forward. This may occur for a variety of reasons. Usually, the reason is that the financial arrangement for the project "fell through."
10. **Responsible Person:**
Nicole Hobson, Architectural Historian Manager
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 3 – Assist in the restoration of 475 historic properties.
Indicator Name: Private investment generated through Tax Credit programs.
LaPAS PI Code: New

1. **Type and Level:**
Outcome – General
2. **Rationale:**
Tracking the private dollars leveraged by this program gives a good indication of a financial impact of Historic Preservation.
3. **Use:**
For internal management decisions on resource allocation; also, see number 2, above.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. See numbers 6 and 9, below.
6. **Data Source, Collection and Reporting:**
The professional staff reviews our in-house logging system and electronic database, and the data is submitted to the Director. The logging system and database are reviewed quarterly for up-to-date reports.
7. **Calculation Methodology:**
Absolute count.
8. **Scope:**
This figure is not broken out in any way beyond the absolute number. Note that there are two, separate tax credit programs: one federal, one state.
9. **Caveats:**
We record and track projected project costs (value of investment) that are contained within each submitted National Park Service Rehabilitation Tax Credit Application “Part 2” document. Very often the final construction cost exceeds the projected cost, thus our reported figure may well be low.
10. **Responsible Person:**
Nicole Hobson, Architectural Historian Manager
Phone: 225-342-8160; Fax: 225-342-8173; E-mail: nhobson@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 3 – Assist in the restoration of 475 historic properties by 2010.
Indicator Name: Number of properties placed on the National Register.
LaPAS PI Code: New

1. **Type and Level:**
Outcome – General
2. **Rationale:**
We are required to report this figure as part of our annual federal grant process. The absolute number of properties entered into the Register gives an indication of the year-to-year progress of the National Register program in recognizing Louisiana's most significant historic properties.
3. **Use:**
Internal management decision-making on allocating our resources, and the productivity of staff. Further, see number 2, above.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. The National Park Service in Washington maintains the National Register, and is an independent source that can verify Louisiana listings in the Register, and when they occurred. See also number 9, below.
6. **Data Source, Collection and Reporting:**
The State professional National Register staff compiles data quarterly.
7. **Calculation Methodology:**
Absolute count.
8. **Scope:**
The number of historic properties preserved, which was included in our previous strategic plan, has been divided into the following three separate indicators for clarity: Number of historic properties restored using grants, Properties renovated through the Tax Credit program, and Number of properties placed on the National Register.
9. **Caveats:**
A single "listing" on the National Register may be a single building, and it may also be an entire neighborhood of many buildings. When an entire neighborhood is listed, that requires dramatically more research than for a single building.
10. **Responsible Person:**
Donna Fricker, Architectural Historian Manager
Phone: 225-342-8160; Fax: 225-342-8173; E-mail: dfricker@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 3 – Assist in the restoration of 475 historic properties by 2010.
Indicator Name: Number of historic properties preserved.
LaPAS PI Code: 1287

- 1. Type and Level:**
Outcome – Key
- 2. Rationale:**
This figure provides an overview of our level of performance in *tangibly* preserving historic properties. The figure cumulates our performance in three separate, but related, areas: (1) number of historic properties restored using grants, (2) number of properties renovated through the Tax Credit programs, and (3) number of properties listed on the National Register of Historic Places (“NRHP”).
- 3. Use:**
Internal management decision-making on allocating our resources, and the productivity of staff. Further, see number 2, above.
- 4. Clarity:**
The first two of the three component parts of this indicator report on physical improvements to properties; but, the third component (listing on the NRHP) does not necessarily involve any physical change. We include it because, for commercial properties, listing on the NRHP is required for earning the federal rehabilitation tax credit.
- 5. Validity, Reliability and Accuracy:**
Unaudited. The Division of Historic Preservation maintains a list of properties restored using grants, and those renovated through the Tax Credit programs. The National Park Service in Washington maintains the NRHP, and is an independent source that can verify Louisiana NRHP listings as well as federal tax credit projects. See also number 9, below.
- 6. Data Source, Collection and Reporting:**
The State professional National Register staff compiles data quarterly.
- 7. Calculation Methodology:**
Absolute count.
- 8. Scope:**
As noted above, we have now clearly delineated the three separate parts comprising this indicator: (1) number of historic properties restored using grants, (2) properties renovated through the Tax Credit programs, and (3) number of properties placed on the NRHP.
- 9. Caveats:**
A single “listing” on the National Register may be a single building, and it may also be an entire neighborhood of many buildings. When an entire neighborhood is listed, that requires dramatically more research than for a single building.
- 10. Responsible Person:**
Jonathan Fricker, Historic Preservation Director
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 3 – Assist in the restoration of 475 historic properties by 2010.
6 - Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005 and 2010.
Indicator Name: Private investment leveraged in Louisiana historic properties for every dollar of state/federal investment.
LaPAS PI Code: New

1. **Type and Level:**
Efficiency – General
2. **Rationale:**
Tracking private investment leveraged by governmental expenditure gives a good indication of the program's value and effectiveness.
3. **Use:**
To inform management decision-making about resource allocation, and to serve as a barometer of our programs' economic impact.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. See numbers 6 and 9, below.
6. **Data Source, Collection and Reporting:**
Private investment figures are received from designated communities, in the form of quarterly reports, and from periodic reviews of the Tax Credit logging system and database. State/federal investment is derived from our own Historic Preservation Division's annual budget.
7. **Calculation Methodology:**
This figure is reached by dividing the total amount of private dollars invested by the total State and Federal dollars contained within the annual budget.
8. **Scope:**
Note that there are two, separate tax credit programs: one federal, one state.
9. **Caveats:**
The actual figure may vary from the recorded and submitted figure owing to two factors: 1) Some preservation investment projects "fall through;" and, 2) many times the projected project cost, which we record, is less than the final actual project cost for private investment. Separately, economic cycles may also impact this indicator.
10. **Responsible Person:**
Nicole Hobson, Architectural Historian Manager
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 3 – Assist in the restoration of 475 historic properties by 2010.
Indicator Name: Louisiana's rank as compared with the other State Historic Preservation programs for properties preserved under the federal Historic Rehabilitation Tax Credit.
LaPAS PI Code: New

1. **Type and Level:**
Quality – General
2. **Rationale:**
Our rank for tax credit activity gives an indication of the effectiveness of the staff working in this program area.
3. **Use:**
To inform management decision-making about resource allocation and program impact; also see number 2, above.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. Compiled by the National Park Service in Washington, DC, from data submitted to it from the State Historic Preservation Offices across the country. See also number 9, below.
6. **Data Source, Collection and Reporting:**
The National Park Service forwards us our ranking in a published report yearly, usually in April.
7. **Calculation Methodology:**
The National Park Service ranks the state annually based upon the number of historic properties preserved using the tax credit program. Our most powerful preservation tool.
8. **Scope:**
Not applicable.
9. **Caveats:**
Significant variations in development activity year-to-year impact this program. Separately, states differ widely in their building stock eligible for this tax credit.
10. **Responsible Person:**
John Reynaud: State, Tribal, and Local Programs, Heritage Preservation Services,
National Park Service
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 4 – Increase promotion and awareness of Louisiana’s archaeological heritage through the regional and station archaeology programs by contacting 375 landowners, and by conducting 50 interpretive projects, by 2010.
Indicator Name: Number of regional and station archaeology programs funded.
LaPAS PI Code: New

1. **Type and Level:**
Input – General
2. **Rationale:**
The more regional and station archaeology programs are in operation the better we can achieve our objective of increasing promotion and awareness of Louisiana’s archaeological heritage.
3. **Use:**
To provide context that makes the other performance indicators under this objective more meaningful.
4. **Clarity:**
Regional archaeology program operates offices in various regions of the state, with an assigned archaeologist working to advance archaeological knowledge throughout that region. Station archaeology program operates offices at specific State Historic Sites, with an assigned archaeologist working specifically to advance the archaeological knowledge of that one site and to interpret it to the public.
5. **Validity, Reliability and Accuracy:**
Unaudited. Manual count of grants for each of these programs.
6. **Data Source, Collection and Reporting:**
Office awards grants to support programs. Grants are awarded annually. Office has paper-based record keeping of the grants.
7. **Calculation Methodology:**
Addition.
8. **Scope:**
None.
9. **Caveats:**
Dependent upon state and federal funding. State funding for the station program dwindled to near the vanishing point in FY05.
10. **Responsible Person:**
Nancy Hawkins, Archaeologist Manager
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 4 – Increase promotion and awareness of Louisiana’s archaeological heritage through the regional and station archaeology programs by contacting 375 landowners, and by conducting 50 interpretive projects, by 2010.
Indicator Name: Number of landowners contacted by regional archaeologists.
LaPAS PI Code: 6463

1. **Type and Level:**
Output – Key
2. **Rationale:**
Shows how many landowners and collectors are personally contacted to provide information about archaeology, which helps lead to the discovery of important archaeological sites.
3. **Use:**
To gauge the activity of the regional archaeologists.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. The regional archaeologists who report this information are Ph.D.-level professional.
6. **Data Source, Collection and Reporting:**
Regional and station archaeologists keep records of these contacts.
Reported quarterly.
7. **Calculation Methodology:**
Addition.
8. **Scope:**
None.
9. **Caveats:**
Partially dependent upon number of requests from landowners and collectors.
10. **Responsible Person:**
Nancy Hawkins, Archaeologist Manager
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 4 – Increase promotion and awareness of Louisiana’s archaeological heritage through the regional and station archaeology programs by contacting 375 landowners, and by conducting 50 interpretive projects, by 2010.
Indicator Name: Number of interpretive projects completed by station archaeologists.
LaPAS PI Code: 10313

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
These projects lead directly to accurate public interpretation of two of Louisiana’s most important archaeological sites. That directly addresses our objective to increase promotion and awareness of Louisiana’s archaeological heritage.
3. **Use:**
To inform management review of the level of activity by the station archaeologists.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. The station archaeologists supply us with detailed accounts of their interpretive projects in their annual reports. Station archaeologists are Ph.D.-level professionals. Their annual reports are reviewed by professional archaeologists in our agency.
6. **Data Source, Collection and Reporting:**
Station archaeologists provide written descriptions of their interpretive projects in their annual reports. We retain all these reports permanently.
7. **Calculation Methodology:**
Addition.
8. **Scope:**
None.
9. **Caveats:**
Affected by unexpected natural events, and by state funding fluctuations.
10. **Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 4 – Increase promotion and awareness of Louisiana’s archaeological heritage through the regional and station archaeology programs by contacting 375 landowners, and by conducting 50 interpretive projects, by 2010.
Indicator Name: Average number of sites newly recorded or updated by each regional archaeologist.
LaPAS PI Code: New

1. **Type and Level:**
Efficiency – General
2. **Rationale:**
Provides a measure of productivity, because generally a correlation should exist between the number of landowners contacted and the number of sites newly recorded or updated.
3. **Use:**
To inform management decision-making about the efficiency of the regional archaeologists.
4. **Clarity:**
Regional archaeologists are responsible for a multi-parish region of the state. They work primarily with private landowners.
5. **Validity, Reliability and Accuracy:**
Unaudited. Ph.D.-level professionals derive this number from periodic written reports.
6. **Data Source, Collection and Reporting:**
Regional archaeologists provide annual reports that state the number of sites newly recorded or updated. Calculated annually, at the end of the grant cycle.
7. **Calculation Methodology:**
Divide the total number of sites that regional archaeologists record or update by the number of regional archaeologists
8. **Scope:**
None.
9. **Caveats:**
Dependent upon archaeologists’ submitting reports to provide accurate and timely information. Also dependent upon federal and state funding. Further, the number of sites will vary from year to year depending upon the intensity and type of field projects conducted.
10. **Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 4 – Increase promotion and awareness of Louisiana’s archaeological heritage through the regional and station archaeology programs by contacting 375 landowners, and by conducting 50 interpretive projects, by 2010.
Indicator Name: Average number of interpretive projects completed by each station archaeologist.
LaPAS PI Code: New

1. **Type and Level:**
Efficiency – General
2. **Rationale:**
Provides a measure of productivity of the station archaeologists.
3. **Use:**
To inform management decision-making about the efficiency of the station archaeologists.
4. **Clarity:**
Station archaeologists are based at National Historic Landmark archaeological sites that are also State Historic Sites.
5. **Validity, Reliability and Accuracy:**
Unaudited. Number is based upon written reports by Ph.D.-level professionals.
6. **Data Source, Collection and Reporting:**
Station Archaeologists provide both quarterly and annual reports that state the number of interpretive projects completed. Summarized annually, at the end of the grant cycle.
7. **Calculation Methodology:**
Divide the total number of interpretive projects that the station archaeologists complete, by the total number of station archaeologists.
8. **Scope:**
None.
9. **Caveats:**
Dependent upon archaeologists submitting reports to provide accurate and timely information. Also dependent upon continued State funding.
10. **Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 5 – Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.
Indicator Name: Number of Archaeology Week events coordinated.
LaPAS PI Code: New

- 1. Type and Level:**
Input – General
- 2. Rationale:**
Office coordinates activities around the state so the public can learn more about Louisiana archaeology. The number of events held is a valid indication of progress toward meeting the objective of providing citizens with information about archaeology.
- 3. Use:**
To inform management decision-making about resource allocation and program impact. See also number 2, above.
- 4. Clarity:**
Archaeology Week is a designated week in the fall during which special talks and other events are given around the states in dozens of communities.
- 5. Validity, Reliability and Accuracy:**
Unaudited. Host coordinators of events submit reports to us enabling us to verify that the event did indeed take place. Further, staff members attend of these events in person, as serve as a further check.
- 6. Data Source, Collection and Reporting:**
Annual schedule of activities provides a record of events. Annually, in the fall.
- 7. Calculation Methodology:**
Absolute count.
- 8. Scope:**
Previously, we had a key performance indicator (10312) “Number of persons provided educational materials.” We are now replacing it with a new key indicator, below, which is more comprehensive: “Number of persons reached with booklets, web site and Archaeology Week.”
- 9. Caveats:**
None.
- 10. Responsible Person:**
Josetta LeBoeuf, Archaeologist 2
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 5 – Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.
Indicator Name: Number of web-based booklets and modules.
LaPAS PI Code: New

- 1. Type and Level:**
Input – General
- 2. Rationale:**
To allow us to monitor our progress in moving toward web-based distribution of informational materials about archaeology. We are planning to rely increasingly upon the Internet to provide citizens with education and information about archaeology.
- 3. Use:**
See number 2, above.
- 4. Clarity:**
None.
- 5. Validity, Reliability and Accuracy:**
Unaudited. We use a manual count.
- 6. Data Source, Collection and Reporting:**
Number is plainly ascertainable by the presence of these materials on the Internet.
- 7. Calculation Methodology:**
Absolute count.
- 8. Scope:**
Booklets and modules are two, separate forms of dissemination.
- 9. Caveats:**
Previously, we had a key performance indicator (10312) “Number of persons provided educational materials.” We are now replacing it with a new key indicator, below, which is more comprehensive: “Number of persons reached with booklets, web site and Archaeology Week.”
- 10. Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 5 – Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.
Indicator Name: Number of archaeology teacher materials distributed.
LaPAS PI Code: New

1. **Type and Level:**
Output – General
2. **Rationale:**
Indicates how many classroom activity guides and teaching poster sets about Louisiana archaeology we distributed to teachers and other educators. This is one component of our outreach to citizens to provide them information about archaeology.
3. **Use:**
Helps us to plan printing. Also helps us evaluate usefulness of, and level of interest in, specific materials.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. Done by manual count of printed materials.
6. **Data Source, Collection and Reporting:**
Supplies of materials are inventoried quarterly. Separately, we also maintain a list of persons to whom we mail materials.
7. **Calculation Methodology:**
Current number of materials in inventory is subtracted from previous number of materials in inventory.
8. **Scope:**
None.
9. **Caveats:**
Dependent upon number of requests for materials received, and availability of materials.
10. **Responsible Person:**
Nancy Hawkins, Archaeologist Manager
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 5 – Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.
Indicator Name: Number of archaeology booklets distributed.
LaPAS PI Code: New

1. **Type and Level:**
Output – Supporting
2. **Rationale:**
Indicates the number of non-technical booklets about Louisiana archaeology that are distributed annually. This is one component of our outreach to citizens to provide them information about archaeology.
3. **Use:**
Helps us to plan printing. Also helps us evaluate usefulness of, and level of interest in, specific materials.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
Unaudited. Done by manual count of printed materials.
6. **Data Source, Collection and Reporting:**
Supply of booklets is inventoried. Quarterly. Separately, we also maintain a list of persons to whom we mail materials.
7. **Calculation Methodology:**
Current number of materials in inventory is subtracted from previous number of materials in inventory.
8. **Scope:**
Previously, we had a key performance indicator (10312) “Number of persons provided educational materials.” We are now replacing it with a new key indicator, below, which is more comprehensive: “Number of persons reached with booklets, web site and Archaeology Week.”
9. **Caveats:**
Dependent upon the number of requests for booklets, and upon the number of titles in print. Also note that we are now beginning to distribute similar information by placing modules on the Internet, and that form of distribution will be separate from the distribution of printed booklets.
10. **Responsible Person:**
Nancy Hawkins, Archaeologist Manager
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 5 – Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.
Indicator Name: Number of hits on our Internet modules.
LaPAS PI Code: New

- 1. Type and Level:**
Outcome – Supporting
- 2. Rationale:**
Indicates the number of visits annually to our non-technical Internet learning modules about Louisiana archaeology. That is a component of measuring the number of citizens we provide with information about archaeology.
- 3. Use:**
To inform management decision-making about resource allocation. Also, see number 2, above.
- 4. Clarity:**
None.
- 5. Validity, Reliability and Accuracy:**
Unaudited. Information on the number of hits is made available to us by electronic monitoring of usage of our website.
- 6. Data Source, Collection and Reporting:**
Departmental Information Services tracking system. Summarized annually.
- 7. Calculation Methodology:**
Simple count.
- 8. Scope:**
Previously, we had a key performance indicator (10312) “Number of persons provided educational materials.” We are now replacing it with a new key indicator, below, which is more comprehensive: “Number of persons reached with booklets, web site and Archaeology Week.”
- 9. Caveats:**
We are just now beginning to place modules on the Internet, and that form of distribution is constrained by the availability of funding with which to create those modules. The number of hits is challenging to predict without any historical or baseline information.
- 10. Responsible Person:**
Nancy Hawkins, Archaeologist Manager
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 5 – Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.
Indicator Name: Number of participants attending Louisiana Archaeology Week activities.
LaPAS PI Code: New

- 1. Type and Level:**
Outcome – Supporting
- 2. Rationale:**
Indicates the number of people who attended presentations about Louisiana archaeology statewide during Louisiana Archaeology Week.
- 3. Use:**
To inform management decision-making about resource allocation, program reach, and extent to which we are meeting the public's needs with the activities presented.
- 4. Clarity:**
Not applicable.
- 5. Validity, Reliability and Accuracy:**
Unaudited. We receive reports on audience size from event hosts. In addition, members of our own staff personally attend many of these events, and are able to verify approximate attendance.
- 6. Data Source, Collection and Reporting:**
Activity hosts report audience size to us.
- 7. Calculation Methodology:**
Addition.
- 8. Scope:**
Previously, we had a key performance indicator (10312) "Number of persons provided educational materials." We are now replacing it with a new key indicator, below, which is more comprehensive: "Number of persons reached with booklets, web site and Archaeology Week."
- 9. Caveats:**
Audience size varies with the weather, local publicity, as well as the type and number of activities offered.
- 10. Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 5 – Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.
Indicator Name: Number of persons reached with booklets, web site and Archaeology Week.
LaPAS PI Code: New

- 1 Type and Level:**
Outcome – Key
- 2 Rationale:**
Provides an overview of the level of performance in three important modes of our outreach to citizens to provide them information about archaeology.
- 3 Use:**
Helps us to assess internal staffing levels and resource deployment. Also helps us evaluate usefulness of, and level of interest in, our outreach efforts.
- 4 Clarity:**
See items 8 and 9, below.
- 5 Validity, Reliability and Accuracy:**
Unaudited. Done by manual count of booklets, reporting from our department's Information Services section, and reports from Archaeology Week partner organizations.
- 6 Data Source, Collection and Reporting:**
Supplies of materials are inventoried quarterly. Separately, we also maintain a list of persons to whom we mail materials. See also number 5, above.
- 7 Calculation Methodology:**
Current number of booklets in inventory is subtracted from previous number of booklets in inventory. Other two component parts are by simple count.
- 8 Scope:**
Previously, we had a key performance indicator (10312) "Number of persons provided educational materials." We are now replacing it with a new key indicator, this one, which is more comprehensive and includes the newly-emerging factor of web site hits.
- 9 Caveats:**
Dependent upon number of requests for booklets received, and availability of booklets. Web site hits level is largely outside our control. Number of persons reached through Archaeology Week events is partly dependent upon marketing efforts by our partner organizations.
- 10 Responsible Person:**
Nancy Hawkins, Archaeologist Manager
Ph.: 225-342-8170; Fax: 225-342-4480; Email: nhawkins@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 5 – Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.
Indicator Name: Ratio of staff members to booklets distributed.
LaPAS PI Code: New

- 1. Type and Level:**
Efficiency – General
- 2. Rationale:**
Provides a measure of productivity.
- 3. Use:**
To inform management decision-making about resource allocation, workload, and staff levels.
- 4. Clarity:**
Not applicable.
- 5. Validity, Reliability and Accuracy:**
Unaudited. This statistic is produced by taking the simply ratio of staff tangible factors: number of fulltime staff to number of booklets distributed.
- 6. Data Source, Collection and Reporting:**
Number of booklets distributed is calculated annually.
- 7. Calculation Methodology:**
The number of booklets distributed annually is divided by the number of full-time permanent staff members.
- 8. Scope:**
None.
- 9. Caveats:**
Number of publications distributed fluctuates annually in response to demand, primarily for new booklets. Another variable impacting this indicator is the supply of booklets available.
- 10. Responsible Person:**
Nancy Hawkins, Archaeologist Manager
Ph.: 225-342-8170; Fax: 225-342-4480; E-mail: nhawkins@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 6 - Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005 and 2010.
Indicator Name: Main Street communities participating.
LaPAS PI Code: New

- 1. Type and Level:**
Input – General
- 2. Rationale:**
Number of programs participating gives an indication of the scope and size of our program effort and makes a useful comparison with end results.
- 3. Use:**
To inform management decision-making about resource allocation and burdens placed upon staff members who provide technical support to participating communities.
- 4. Clarity:**
Not applicable.
- 5. Validity, Reliability and Accuracy:**
Unaudited. The number of communities participating is derived by simply counting the number of communities that have current written participation agreements with our office.
- 6. Data Source, Collection and Reporting:**
Manual count of written agreements with communities in the Louisiana Main Street Program, by a professional staff member of the State professional Historic Preservation. Collected throughout the year.
- 7. Calculation Methodology:**
Absolute count.
- 8. Scope:**
This figure is not broken out in any way beyond the absolute number.
- 9. Caveats:**
A community may be a full-fledged member of our Office's Louisiana Main Street Program, and yet not receive any funds from us. Accordingly, the term "participating community" describes each community in the Louisiana Main Street Program more accurately than the term "funded community."
- 10. Responsible Person:**
Phil Boggan, Architectural Historian Manager
Ph.: 225-342-8160; Fax: 225-342-8173; E-mail: pboggan@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 6 - Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005 and 2010.
Indicator Name: Number of new jobs created by the Main Street program.
LaPAS PI Code: New

1. **Type and Level:**
Output – General
2. **Rationale:**
New jobs generated is a frequently used measure of economic development programs.
3. **Use:**
To inform management decision-making about resource allocation and program impact. Also see item number 2, above.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
We rely upon our partner Main Street communities to report to us accurately on job creation in their respective communities. They are well positioned to know what jobs have been created in their own community's Main Street district. However, the responsibility for sending us reliable and accurate information is squarely on the shoulders of the local Main Street manager in each of our participating communities.
6. **Data Source, Collection and Reporting:**
Each local Program Manager monitors business activity in each designated community closely. Each new hire is recorded and submitted to the State staff quarterly. Data is submitted on a quarterly basis by designated communities and compiled by the State professional Historic Preservation staff.
7. **Calculation Methodology:**
Addition.
8. **Scope:**
This figure is not broken out in any way beyond the absolute number.
9. **Caveats:**
Economic fluctuations may impact this indicator.
10. **Responsible Person:**
Phil Boggan, Architectural Historian Manager
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 6 - Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005 and 2010.
Indicator Name: Number of new businesses recruited through Main Street.
LaPAS PI Code: 1297

1. **Type and Level:**
Output – Key
2. **Rationale:**
Net new businesses opening is a frequently used measure of economic development programs.
3. **Use:**
To inform management decision-making about resource allocation and program impact. Also, see number 2, above.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. We rely upon our partner Main Street communities to report to us accurately on business creation in their respective communities. They are well positioned to know what businesses have been created in their own community's Main Street district. However, the responsibility for sending us reliable and accurate information is squarely on the shoulders of the local Main Street manager in each participating community.
6. **Data Source, Collection and Reporting:**
Each local Program Manager monitors business activity in each designated community closely. Each new business is recorded and submitted to the State staff. Data is submitted on a quarterly basis by designated communities and compiled by the State professional Historic Preservation staff. Reports are due one month after the close of the quarter.
7. **Calculation Methodology:**
Simple count.
8. **Scope:**
This figure is not broken out in any way beyond the absolute number.
9. **Caveats:**
Economic cycles may impact this indicator.
10. **Responsible Person:**
Phil Boggan, Architectural Historian Manager
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 6 - Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005 and 2010.
Indicator Name: Private investment leveraged through the Main Street program.
LaPAS PI Code: New

1. **Type and Level:**
Outcome – General
2. **Rationale:**
Private investment leveraged is a frequently used measure of governmental economic development programs.
3. **Use:**
To inform management decision-making about resource allocation, and to determine the effectiveness of the Main Street program.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. We rely upon our partner Main Street communities to report to us accurately on this activity in their respective communities. They are well positioned to know what private investment takes place in their own community's Main Street district. However, the responsibility for sending us reliable and accurate information is squarely on the shoulders of the local Main Street manager in each participating community. A few business owners decline to disclose this information to their local Main Street manager.
6. **Data Source, Collection and Reporting:**
Local Program Managers closely monitor business activity in their respective communities. Quarterly, they tabulate the private investment leveraged, and then forward it to the State staff. The State professional Historic Preservation staff then compiles the data. Reports are due one month after the close of each quarter.
7. **Calculation Methodology:**
Actual count, then addition.
8. **Scope:**
This figure is not broken out in any way beyond the absolute number.
9. **Caveats:**
Economic cycles may impact this indicator.
10. **Responsible Person:**
Phil Boggan, Architectural Historian Manager
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 6 - Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005 and 2010.
Indicator Name: Property transactions generated through the Main Street program.
LaPAS PI Code: New

1. **Type and Level:** Outcome – General
2. **Rationale:**
Property transactions are an indicator of enhanced local business activity, which is one of the primary purposes of the Main Street program.
3. **Use:**
To inform management decision-making on resource allocation, and to gauge the effectiveness of the Main Street program.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. We rely upon our partner Main Street communities to report to us accurately on this activity in their respective communities. They are well positioned to know what property transactions take place in their own community's Main Street district. However, the responsibility for sending us reliable and accurate information is squarely on the shoulders of the local Main Street manager in each participating community.
6. **Data Source, Collection and Reporting:**
Each local Program Manager monitors business activity in each designated community closely. Each transaction is recorded and submitted to the State staff. Data is submitted on a quarterly basis by designated communities and compiled by the State professional Historic Preservation staff. Reports are due one month after the close of each quarter.
7. **Calculation Methodology:**
Count, then addition.
8. **Scope:**
This figure is not broken out in any way beyond the absolute number.
9. **Caveats:**
Economic cycles may impact this indicator.
10. **Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 7 – Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
Indicator Name: Number of federal projects reviewed annually.
LaPAS PI Code: New

- 1. Type and Level:**
Input – General
- 2. Rationale:**
Shows how many federal projects are reviewed for potential impact on historic and archaeological resources.
- 3. Use:**
To inform management decision-making about workload and staffing needs.
- 4. Clarity:**
These reviews are conducted under the National Historic Preservation Act, the National Environmental Policy Act, as well as other federal rules and regulations.
- 5. Validity, Reliability and Accuracy:**
Unaudited. There is a paper record for each review we perform, which we keep for at least one year.
- 6. Data Source, Collection and Reporting:**
Staff archaeologist counts the number of projects reviewed each day.
Summarized and reported quarterly.
- 7. Calculation Methodology:**
Absolute count.
- 8. Scope:**
None.
- 9. Caveats:**
Dependent upon number of federal projects submitted to office, and upon state and federal budget fluctuations.
- 10. Responsible Person:**
Rachel Watson, Archaeologist 2
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 7 – Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
Indicator Name: Number of researcher visits annually.
LaPAS PI Code: New

1. **Type and Level:**
Output – General
2. **Rationale:**
Shows how many researchers we serve annually who use our site files, computer records, and archaeological reports.
3. **Use:**
To inform management decision-making about resource allocation. This number also demonstrates a measure of the level of public service we provide.
4. **Clarity:**
Not applicable.
5. **Validity, Reliability and Accuracy:**
Unaudited. Visiting researchers document their visits on our sign-in sheets.
6. **Data Source, Collection and Reporting:**
Researchers sign in when they come to office. Tabulated quarterly.
7. **Calculation Methodology:**
Absolute count.
8. **Scope:**
None.
9. **Caveats:**
Dependent on number of researchers who need to use our office's data. This demand is not within the control of our office. Definition of "visit" may need to be enlarged in the future as we move from paper-based research data to an electronic-based system.
10. **Responsible Person:**
Rachel Watson, Archaeologist 2
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 7 – Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
Indicator Name: Number of archaeological reports about federal projects reviewed annually.
LaPAS PI Code: New

- 1. Type and Level:**
Outcome – General
- 2. Rationale:**
Shows how many book-length archaeological reports resulted from recommendations for in-depth archaeological study of proposed federal project locations. All reports are reviewed for accuracy and compliance with federal and state guidelines.
- 3. Use:**
To serve as a measure of the public service we provide. Researchers, federal agencies, and land managers use these report to help determine if important archaeological resources would be compromised by a federal project.
- 4. Clarity:**
Not applicable.
- 5. Validity, Reliability and Accuracy:**
Unaudited. Manual count of written reports.
- 6. Data Source, Collection and Reporting:**
Staff archaeologists record reports as they are reviewed and commented upon. Reported quarterly.
- 7. Calculation Methodology:**
Absolute count.
- 8. Scope:**
None.
- 9. Caveats:**
Dependent on type and number of archaeological projects conducted during any year.
- 10. Responsible Person:**
Rachel Watson, Archaeologist 2
Ph.: 225-342-8170; Fax: 225-342-4480; Email: rwatson@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 7 – Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
Indicator Name: Percentage of proposed projects reviewed.
LaPAS PI Code: 10310

- 1. Type and Level:**
Efficiency – Key
- 2. Rationale:**
Provides a measure of productivity and workload. Also, this information is important because it is a barometer of how many archaeological and historical sites could be jeopardized if we do not properly review the proposed projects.
- 3. Use:**
See number 2, above.
- 4. Clarity:**
Principally undertaken by staff of Division of Archaeology; however, Division of Historic Preservation staff are involved in these reviews throughout the review process. Section 106 of the National Historic Preservation Act mandates that our Office conduct these reviews. Thus, these reviews are most frequently referred to simply as “Section 106 reviews.”
- 5. Validity, Reliability and Accuracy:**
Unaudited. We have in our files a physical, paper record of each project review. These paper files are kept for at least one year.
- 6. Data Source, Collection and Reporting:**
Staff archaeologists record the number of project reviews. Calculated annually.
- 7. Calculation Methodology:**
Simple math, to derive a percentage: divide the total number of projects reviewed in our office by the number of projects received in our office.
- 8. Scope:**
Previously, we also had a key indicator (10309) that reported the number of sites jeopardized due to insufficient information system. We are deleting that indicator in our current plan because this indicator sufficiently addresses the issue.
- 9. Caveats:**
None.
- 10. Responsible Person:**
Rachel Watson, Archaeologist 2
Ph.: 225-342-8170; Fax: 225-342-4480; Email: rwatson@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Cultural Development
Objective: 7 – Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
Indicator Name: Rank of state program for number of federal projects reviewed as compared with the other state programs.
LaPAS PI Code: New

- 1. Type and Level:**
Quality – General
- 2. Rationale:**
Our quality rank for projects reviewed gives an indication of the effectiveness of the staff on this task when compared with other states.
- 3. Use:**
See number 2, above.
- 4. Clarity:**
Not applicable.
- 5. Validity, Reliability and Accuracy:**
Each state reports the number of reviews conducted to the National Park Service. Then, the National Park Service compiles all of that data.
- 6. Data Source, Collection and Reporting:**
This data is collected by the National Park Service in Washington from all State Historic Preservation Offices, and then compiled by the Park Service.
The compiled data is then distributed by the National Park Service in a report published yearly, usually in April.
- 7. Calculation Methodology:**
Using simple addition, the National Park Service compiles a listing of the data reported by each state of the number of federal projects reviewed under Section 106 of the National Historic Preservation Act.
- 8. Scope:**
Not applicable.
- 9. Caveats:**
This data is for reviews under the National Historic Preservation Act, not for reviews conducted under the National Environmental Policy Act.
- 10. Responsible Person:**
John Reynaud: State, Tribal, and Local Programs, Heritage Preservation Services, National Park Service
1201 Eye St. NW 2255 Washington, DC 20005
Ph: 202-354-2066; Fax: 202-371-1794; E-mail: John_Reynaud@nps.gov

PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts
Objective: 2 – By the year 2010, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.
Indicator Name: Number of grants to organizations
Attendance at workshops/seminars.
LaPAS PI Code: 6464; New

1. **Type and Level:**
Output – Key; General
2. **Rationale:**
First indicator reports the gross number of organizations in the state that receive grant support from LDOA. Second indicator speaks to size of constituent/stakeholder pool, and the ability of LDOA to advertise programs and services for maximum community outreach.
3. **Use:**
Gauges how many organizations we support with grants. Second indicator gauges the number of our constituents, and the effectiveness of our promotion of these learning events.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
Unaudited. We maintain detailed written records and an electronic database of the grant support we provide to organizations. The number of those at workshops and seminars is obtained from those who sign-in when attending a workshop or seminar.
6. **Data Source, Collection and Reporting:**
Manual count of organizations receiving grant support. Sign-in sheets at all workshops/seminars. After all workshops/ seminars. Collected throughout the year, compiled at the end of each calendar year.
7. **Calculation Methodology:**
Manual count; Simple math.
8. **Scope:**
Sign-in sheets should be compared to number of applications received and number funded to determine efficiency. Sign-ins are added to ArtsMail database and categorized. Numbers can be studied by region, type of organization or individual, etc.

9. Caveats:

An estimated 10-15% of workshops/seminar attendees fail to sign in.

10. Responsible Person:

Pam Breaux, Executive Director, La. Division of the Arts

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts

Objective: 1 – By the year 2010, increase the audiences for LDOA-sponsored events to 9 million people per year.
2 – By the year 2010, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.
3 – By the year 2010, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.

Indicator Name: Number of workshops/seminars.

LaPAS PI Code: New.

1. **Type and Level:**
Input – General
2. **Rationale:**
Workshops and seminars are LDOA's prime direct contacts with stakeholders and constituents. These events have a fundamental impact upon the number and quality of grant applications we receive, and LDOA's ability to reach new constituents.
3. **Use:**
See number 2, above.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
Unaudited. This information is readily derived by staff members of the Division of the Arts.
6. **Data Source, Collection and Reporting:**
Manual count. At the end of each calendar year.
7. **Calculation Methodology:**
Simple math.
8. **Scope:**
This figure does not include the number of workshops/seminars conducted by regional community development coordinators as an extension of the Decentralized Arts Funding Program. From attendance at various workshops/seminars, one can determine topics of interest and degree of technical sophistication of potential grant applicants.
9. **Caveats:**
Some duplication of topics is difficult to avoid.
10. **Responsible Person:**
Pam Breaux, Executive Director, La. Division of the Arts
Ph.: 342-8200; Fax: 219-9772; E-mail: pbreaux@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts
Objective: 2 – By the year 2010, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.
Indicator Name: Number of new applicants.
LaPAS PI Code: New

- 1. Type and Level:**
Input; General
- 2. Rationale:**
Indicates degree of successful outreach and service to constituents and stakeholders in each program and arts discipline. Allows baseline comparisons of program success on an annual basis.
- 3. Use:**
See number 2, above.
- 4. Clarity:**
None.
- 5. Validity, Reliability and Accuracy:**
Unaudited. Paper applications verify this statistic. The Division of the Arts keeps these on file.
- 6. Data Source, Collection and Reporting:**
Program staff and regional community development coordinators compile end of the calendar year reports.
- 7. Calculation Methodology:**
Simple math.
- 8. Scope:**
None.
- 9. Caveats:**
Annual budget fluctuations impact this indicator.
- 10. Responsible Person:**
Pam Breaux, Executive Director, La. Division of the Arts
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts

Objective: 1 – By the year 2010, increase the audiences for LDOA-sponsored events to 9 million people per year.
2 – By the year 2010, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.
3 – By the year 2010, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.

Indicator Name: Number of grant applications received.

LaPAS PI Code: New

1. **Type and Level:**
Output – General
2. **Rationale:**
Indicates degree of effectiveness in each program function, as compared to previous year's baseline in each area.
3. **Use:**
See number 2, above.
4. **Clarity:**
None.
5. **Validity, Reliability and Accuracy:**
Unaudited. See number 6, below.
6. **Data Source, Collection and Reporting:**
Program staff and regional community development coordinators compile statistics within each discipline/function on an ongoing basis. A report is then compiled at the end of each fiscal year for the Executive Director.
7. **Calculation Methodology:**
Basic calculations, compared with baseline figures to determine changes.
8. **Scope:**
None.
9. **Caveats:**
Note that the number of grant applications received does not necessarily move in tandem with the number of grants awarded. For example, in a year when we receive many grant applications, budgetary constraints can reduce the number of grants awarded.
10. **Responsible Person:**
Pam Breaux, Executive Director; La. Division of the Arts
Ph.: 342-8200; Fax: 219-9772; E-mail: pbreaux@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

mongo

Program: Arts

Objective: 1 – By the year 2010, increase the audiences for LDOA-sponsored events to 9 million people per year.
2 – By the year 2010, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.
3 – By the year 2010, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.

Indicator Name: Percentage increase in grant applications submitted and grants awarded.
Percentage increase in attendance at workshops/seminars.

LaPAS PI Code: New

1. Type and Level:

Outcome – General

2. Rationale:

Evaluates effectiveness of LDOA efforts by comparing with baseline figures in each program/function; determines rates of success; and determines priorities.

3. Use:

See number 2, above.

4. Clarity:

None.

5. Validity, Reliability and Accuracy:

Unaudited. Of these statistics, all except the first are produced by calculations made by our staff. However, the first statistic is compiled by the Division of the Arts from information that grant recipients sent us in written reports, which we retain. The accuracy and reliability of this first statistic rests almost wholly with the grant recipients.

6. Data Source, Collection and Reporting:

See number 5, above. Comparison with baseline figures. Annually, at the end of each calendar year.

7. Calculation Methodology:

Simple math.

8. Scope:

None.

9. Caveats:

None.

10. Responsible Person:

Pam Breaux, Executive Director; La. Division of the Arts

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts

Objective: 1 – By the year 2010, increase the audiences for LDOA-sponsored events to 9 million people per year.
2 – By the year 2010, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.
3 – By the year 2010, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.

Indicator Name: Percentage of positive responses to annual questionnaire to grant recipients.

LaPAS PI Code: New

1. Type and Level:

Quality – General

2. Rationale:

LDOA directly serves a constituency through its grants making activities. These constituents and stakeholders, in turn, impact a broad segment of the population. We derive feedback on how our programs are perceived and how our functions can best serve these primary providers of services by polling those who receive grants so that we can respond to their needs.

3. Use:

See number 2, above.

4. Clarity:

None.

5. Validity, Reliability and Accuracy:

Unaudited. See numbers 8 and 9, below.

6. Data Source, Collection and Reporting:

Cumulative compiling of written feedback. This is done by Division of the Arts staff, using the comments from grant recipients on a written form. Collection of data is ongoing, throughout the year. Compiling the data is at the end of each calendar year.

7. Calculation Methodology:

Simple math.

8. Scope:

Not all grant recipients will fill out a questionnaire.

9. Caveats:

Data gathered must be weighed, as those with a strong opinion are more likely to respond in greater detail.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts
Objective: 1 – By the year 2010, increase the audiences for LDOA-sponsored events to 9 million people per year.
Indicator Name: Number of people directly served by LDOA-supported programs and activities.
LaPAS PI Code: 1309

1. **Type and Level:**
Outcome – Key
2. **Rationale:**
LDOA directly serves a broad segment of the population through its grants making activities. This indicator provides a direct measurement of the annual reach of our sponsored programs.
3. **Use:**
See number 2, above.
4. **Clarity:**
This indicator has previously been phrased slightly differently: "Audience for sponsored events." The term "audience" here means one person attending one event. Accordingly, in this sense the total "audience" may, and usually does, exceed the total number of persons living in the State of Louisiana.
5. **Validity, Reliability and Accuracy:**
Unaudited. While we do spot check attendance at sponsored events by having staff members attend a number of events, such spot-checking merely provides us with a general impression of the number of people in the audience. Accordingly, the reliability of these figures is a function of the reliability of the organizations that report their audience numbers to us. All grant agreements provide that our office, and the Legislative Auditor, may inspect all documentation the receiving organization compiles on each grant, for up to three years after the end of the grant agreement.
6. **Data Source, Collection and Reporting:**
Cumulative compiling of written reports from the organizations receiving grants from us. This is done by Division of the Arts staff. Collection of data is ongoing, throughout the year. We compile the data at the end of each fiscal year.
7. **Calculation Methodology:**
Simple math.
8. **Scope:**
None.
9. **Caveats:**
See item 5, above. Also, the number of people directly served by LDOA-sponsored events is dependent upon the marketing efforts of our partner organizations that actually present these events, as well as being dependent upon the general Louisiana economy.
10. **Responsible Person:**
Pam Breaux, Executive Director; La. Division of the Arts
Ph.: 342-8200; Fax: 219-9772; E-mail: pbreaux@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts
Objective: 2 – By the year 2010, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.
Indicator Name: Number of folklife traditions documented.
Number of organizations assisted to use folk heritage.
Percentage increase in new applicants.
Percentage increase in new grantees.
LaPAS PI Code: 6466; 6467; New; New

1. **Type and Level:**
Output; Output; Outcome; Outcome – Key; Key; General; General
2. **Rationale:**
The folklife indicators indicate degree of effectiveness in the folklife program function, also indicate the reach of the program. These indicate how well the program is preserving Louisiana's rich folk heritage. Documenting folklife traditions creates a resource of authentic information usable by a wide number of public and private entities and individuals. The percentage increase in new applicants and in new grantees provide a measure of how well we are extending our grants to organizations that have not previously applied for grants, and not previously been awarded grants.
3. **Use:**
See number 2, above.
4. **Clarity:**
The Folklife Program conducts much of its work through Regional Folklorists officed at various universities around the state. Those Regional Folklorists work throughout the parishes within their respective regions.
5. **Validity, Reliability and Accuracy:**
Unaudited. Folklife data is compiled by the Folklife Director through reviews of the annual written reports by each Regional Folklorist. Data about new applicants and new grantees is compiled by Division of the Arts' grants review staff, and all such data is supported by detailed written records retained by the Division of the Arts.
6. **Data Source, Collection and Reporting:**
The Folklife Director compiles these statistics within each discipline/function on an ongoing basis. A report is then compiled at the end of each fiscal year for the Executive Director. The data on applicants and new grantees is compiled annually by the Division of the Arts' grants review staff.
7. **Calculation Methodology:**
Manual count.
8. **Scope:**
None.
9. **Caveats:**
Budget fluctuations have a direct impact on the functioning of our grants program. In the Folklife area, budgetary constraints have thus far prevented the full statewide implementation of this program.
10. **Responsible Person:**
Pam Breaux, Executive Director; La. Division of the Art
Ph.: 342-8200; Fax: 219-9772; E-mail: pbreaux@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Arts
Objective: 3 – By the year 2010, increase the number of artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.
Indicator Name: Number of grants to artists.
LaPAS PI Code: 6465

- 1 Type and Level:**
Output – Key
- 2 Rationale:**
Indicates absolute number of artists to whom we provide financial support annually in the form of grants. This indicates the amount of our reach to those members of our constituency who are professional artists, one of the components of our stated mission.
- 3 Use:**
See number 2, above.
- 4 Clarity:**
None.
- 5 Validity, Reliability and Accuracy:**
Unaudited. This is tracked by detailed written records maintained in our office, and by an electronic database we also maintain. The Executive Director reviews this number personally.
- 6 Data Source, Collection and Reporting:**
We compile this data in our office. We report it to, among others, the Louisiana State Arts Council, a citizens group appointed by the Governor to oversee policy in the LDOA.
- 7 Calculation Methodology:**
Manual count.
- 8 Scope:**
None.
- 9 Caveats:**
Budget fluctuations have a direct impact on the functioning of this program. Budgetary constraints in recent years have slowly, but steadily, eroded the level of state dollars appropriated to this program. The number of grants also varies from year to year due to varying levels of applications from artists, and due to the varying levels of viable applications from those artists who do apply.
- 10 Responsible Person:**
Pam Breaux, Executive Director; La. Division of the Art
Ph.: 342-8200; Fax: 219-9772; E-mail: pbreaux@crt.state.la.us

Final Performance Indicators



Office of Tourism
Agency Number 06-267

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 21% from \$9.4 billion in 2003 to \$11.45 billion in 2010.
Indicator Name: State ranking for tourism office budget.
LaPAS PI Code: None

- 1. Type and Level:**
Input – General Performance Information
- 2. Rationale:**
Compares level of resources available for all Office of Tourism functions with other competing states.
- 3. Use:**
Used as a comparative measure among competitive state tourism offices.
- 4. Clarity:**
None.
- 5. Validity, Reliability and Accuracy:**
This indicator comes from the leading source for national travel data.
- 6. Data Source, Collection and Reporting:**
From Survey of State Travel Offices distributed annually by Tourism Industry Association (TIA) of America.
- 7. Calculation Methodology:**
Surveys are mailed by TIA every September to all fifty state travel offices. TIA accumulates the data and produces this annual report.
- 8. Scope:**
Ranking among all of U.S. states.
- 9. Caveats:**
This information is dependent upon timely and consistent reporting by all state travel offices to TIA and timely and consistent publishing of the report by TIA.
- 10. Responsible Person:**
Mark Northington, Research Director
Phone: (225) 342-8144
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration and Marketing
Objective: 1 – Increase the amount of spending by visitors by 21% from \$9.4 billion in 2003 to \$11.45 billion in 2010.
Indicator Name: Number of visitors to Louisiana.
LaPAS PI Code: 15090

1. **Type and Level:**
Output – Key
2. **Rationale:**
Measures the total number of people who chose Louisiana as their business/leisure destination. This is a valid indication of our progress toward meeting the objective to increase visitor spending.
3. **Use:**
This indicator is used to track the quantity of visitors to Louisiana annually and quarterly to assess the effectiveness of marketing efforts.
4. **Clarity:**
See Glossary of Terms.
5. **Validity, Reliability and Accuracy:**
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.
6. **Data Source, Collection and Reporting:**
From TravelScope, a survey of U.S. resident travelers that is obtained from TIA. Also, the number of international visitors is obtained from the U.S. Department of Commerce's In-Flight Survey of International Visitors to the U.S. Total U.S. resident visitor counts are obtained quarterly and annually from TIA. The In-Flight Survey of International Visitors to the U.S. is published by the Department of Commerce.
7. **Calculation Methodology:**
TIA uses NFO Research, Inc.'s Consumer Mail Panel for its sample. Each month 25,000 households are sent a questionnaire, which asks about the number of trips of 50 miles or more away from home and/or overnight trips taken in previous months by members of that household. Figures are reported to the Office of Tourism four times a year in the form of computer printouts of the results.
8. **Scope:**
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.
9. **Caveats:**
Dependent upon the annual renewal of the Office of Tourism's participation in the TravelScope survey process, and timely and consistent reporting by TIA and the U.S. Department of Commerce.
10. **Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 21% from \$9.4 billion in 2003 to \$11.45 billion in 2010.
Indicator Name: Number of inquiries.
LaPAS PI Code: 15675

- 1. Type and Level:**
Output – Key
- 2. Rationale:**
Measures the total number of inquiries received by the Office of Tourism, which is an indication of the effectiveness of marketing efforts.
- 3. Use:**
This indicator is used to track the amount of inquiry volume throughout the year as a result of the amount of advertising placed. This information is useful in decision-making concerning marketing strategies as well as determining the volume of promotional materials (tour guides, brochures, etc.) that should be produced.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator is an actual count of all inquiries, so there is no sample error.
- 6. Data Source, Collection and Reporting:**
From monthly reports generated by the Office of Tourism through counts generated within the Inquiry Section and the Office's telemarketing agency. Total inquiry counts are generated monthly and reported in monthly ad-tracking reports developed by the Research Section.
- 7. Calculation Methodology:**
Actual Count.
- 8. Scope:**
This indicator includes all mail, telephone, e-mail and Internet inquiries.
- 9. Caveats:**
None.
- 10. Responsible Person:**
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mnorthington@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 21% from \$9.4 billion in 2003 to \$11.45 billion in 2010.
Indicator Name: Amount of expenditures in Louisiana by all visitors.
LaPAS PI Code: 15089

1. Type and Level:

Outcome – Key

2. Rationale:

Measures the total spending by visitors to Louisiana annually, which is a direct measure of progress toward meeting our objective of increasing visitor spending. This is a measurement of direct impact from visitors who choose Louisiana as their destination.

3. Use:

This indicator is used by management to analyze the effectiveness of marketing strategies.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry of America through a contract with the Office of Tourism. The research section receives the report from TIA in July.

7. Calculation Methodology:

TIA uses their Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:

This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:

Dependent upon the annual renewal of the Office of Tourism's contract with TIA for the report, and timely and consistent reporting by TIA.

10. Responsible Person:

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Administration
Objective: 1 – Increase the amount of spending by visitors by 21% from \$9.4 billion in 2003 to \$11.45 billion in 2010.
Indicator Name: Advertising Return-on-Investment.
LaPAS PI Code: None

- 1. Type and Level:**
Efficiency – General Performance Information
- 2. Rationale:**
This indicator measures the efficiency of ad placement and production expenditures with the projected spending by visitors who came to Louisiana as a result of seeing Louisiana tourism advertising.
- 3. Use:**
This indicator tracks the investment of advertising with the outcome in visitor spending annually. It is used to determine the efficiency and effectiveness of the marketing campaign. It is also useful in making decisions regarding the best use of budgeted funds in order to maximize return on investment.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator has been used as an internal measurement for the last three years as a test of reliability. It was found to be consistent and reliable and is now considered a valid indicator.
- 6. Data Source, Collection and Reporting:**
The Office of Tourism contracts for a year-long mail survey of visitors who have visited Louisiana during the last 12 months. Questions included on the survey relate to visitor's trip, trip planning and advertising recall. This indicator is developed annually for the fiscal year.
- 7. Calculation Methodology:**
The amount of taxes collected from spending by visitors who came to Louisiana as a result of seeing Louisiana tourism advertising is divided by the annual expenditures spent on ad placement and ad production.
- 8. Scope:**
This indicator comes from a nationwide survey sample of people who have visited Louisiana over the last 12 months.
- 9. Caveats:**
None.
- 10. Responsible Person:**
Mark Northington, Research Director
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mnorthington@crt.state.la.us

PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.
Indicator Name: Number of U.S. resident visitors.
LaPAS PI Code: None

1. **Type and Level:**
Output – General Performance Information
2. **Rationale:**
Measures total number of U.S. resident visitors who choose Louisiana as a leisure/business trip destination. This is a valid indication of our progress toward meeting the objective of increasing visitor spending.
3. **Use:**
This indicator is used to track visitor volume to Louisiana among U.S. residents and compare our volume trends with other competing states in order to measure the effectiveness of our marketing efforts.
4. **Clarity:**
See Glossary of Terms.
5. **Validity, Reliability and Accuracy:**
This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.
6. **Data Source, Collection and Reporting:**
From TravelScope survey of U.S. resident travelers that is obtained from the Travel Industry Association of America. Total U.S. resident visitor counts are obtained quarterly and annually from TIA.
7. **Calculation Methodology:**
None.
8. **Scope:**
This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.
9. **Caveats:**
Dependent upon the annual renewal of the Office of Tourism's participation in the TravelScope survey process, and timely and consistent reporting by TIA.
10. **Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.
Indicator Name: Number of Canadian and overseas visitors.
LaPAS PI Code: 13131

- 1. Type and Level:**
Output – General Performance Information
- 2. Rationale:**
Measures total number of overseas and Canadian resident visitors who choose Louisiana as a leisure/business trip destination. This is a valid indication of our progress toward meeting the objective of increasing visitor spending.
- 3. Use:**
This indicator is used to track the success of overseas and Canadian marketing initiatives in order to measure the effectiveness of our marketing efforts.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
The validity of the data on Canadian visitors is very reliable because it comes from a consistently funded source (Statistics Canada) and a sound methodology. There is growing concern about the overseas estimates due to the commitment of the U.S. government to adequately fund the In-Flight Survey. In recent years the survey has been under-funded and its validity has been reduced. It is unknown at this time how much longer the survey will be funded.
- 6. Data Source, Collection and Reporting:**
The number of international visitors is obtained from the U.S. Department of Commerce's In-Flight Survey of International Visitors to the U. S. Total international resident visitor counts are obtained annually from the Department of Commerce.
- 7. Calculation Methodology:**
None.
- 8. Scope:**
This indicator encompasses all visitors whose residence is not in the U.S. or Mexico. It is the only indicator available of its kind for estimating international visitors.
- 9. Caveats:**
The annual renewal of the Office of Tourism's subscription to the In-Flight Survey and the continued support of the In-Flight Survey by the U.S. Department of Commerce and other federal agencies may affect the availability and reliability of this data.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.
Indicator Name: Amount of expenditures in La. by U.S. resident visitors.
LaPAS PI Code: None

1. Type and Level:

Outcome – General Performance Information

2. Rationale:

Measures the total annual spending of visitors to Louisiana who are U.S. residents, which is a direct measurement of our progress toward meeting our objective of increasing visitor spending. This is a measurement of direct impact from visitors who choose Louisiana as their destination.

3. Use:

This indicator is used by management to analyze the effects of marketing strategies.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.

7. Calculation Methodology:

TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:

This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:

Dependent upon the annual renewal of the Office of Tourism's contract with TIA for the report, and timely and consistent reporting by TIA.

10. Responsible Person

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.
Indicator Name: Amount of expenditures in La. by international visitors.
LaPAS PI Code: None

1. Type and Level:

Outcome – General Performance Information

2. Rationale:

Measures the total annual spending by international visitors to Louisiana, which is a direct measurement of our progress toward meeting our objective of increasing visitor spending. This is a measurement of direct impact from visitors who choose Louisiana as their destination.

3. Use:

This indicator is used by management to analyze the effects of marketing strategies.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry Association of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.

7. Calculation Methodology:

TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:

This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:

Dependent upon the annual renewal of the Office of Tourism's contract with TIA, and timely and consistent reporting by TIA.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.
Indicator Name: Amount of state taxes generated from visitor spending.
LaPAS PI Code: 15091

1. Type and Level:

Outcome – Supporting

2. Rationale:

This indicator measures the total amount of state taxes generated by visitor spending. Since the Office of Tourism receives its budget from state tax revenue, there is a connection to the amount of state taxes generated by visitors.

3. Use:

This indicator is used to monitor annual growth as the result of visitor spending in Louisiana. It is used to analyze the success of the marketing plan.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator comes from the leading sources of national travel data and has been reviewed by the Legislative Auditor.

6. Data Source, Collection and Reporting:

A report titled The Impact of Travel on Louisiana Parishes is generated annually by the Travel Industry Association of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.

7. Calculation Methodology:

TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.

8. Scope:

This indicator comes from a national aggregate, which is then divided into state data based on the results of nationwide travel surveys.

9. Caveats:

Consistent reporting by TIA, as well as sufficient funding for the Office of Tourism to obtain this study, is essential in order to gather this information.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 1 – Increase the number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.
Indicator Name: Ad Recall.
LaPAS PI Code: 15676

1. Type and Level:

Efficiency – Supporting

2. Rationale:

This indicator is an industry standard for measuring the efficiency of consumer domestic advertising, which is a valid measure of progress toward the objective of increasing visitors to Louisiana.

3. Use:

This indicator is used to track year-to-year measurements of advertising effectiveness.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator has been used as an internal measurement for the last three years as a test of reliability. It was found to be consistent and reliable, and is now considered a valid indicator.

6. Data Source, Collection and Reporting:

The Office of Tourism contracts for a year-long mail survey of visitors who have visited Louisiana during the last 12 months. Questions included on the survey relate to visitor's trip, trip planning and advertising recall. This indicator is developed annually for the fiscal year.

7. Calculation Methodology:

The percentage of people who recall seeing Louisiana tourism advertising is recorded in a national survey.

8. Scope:

This indicator comes from a nationwide survey sample of people who have visited Louisiana over the last 12 months.

9. Caveats:

None.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.
Indicator Name: Supply of hotel rooms.
LaPAS PI Code: None

- 1. Type and Level:**
Input – General Performance Information
- 2. Rationale:**
Measures level of effort in pursuit of accomplishing objective.
- 3. Use:**
This indicator tracks Louisiana's carrying capacity to accommodate the amount of visitation recorded from other sources.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator comes from the leading national source in hotel/motel research.
- 6. Data Source, Collection and Reporting:**
From Smith Travel Research's monthly and annual lodging survey.
- 7. Calculation Methodology:**
Proprietary from Smith Travel Research.
- 8. Scope:**
This indicator includes all hotel/motel lodging in Louisiana and is consistent with data on other states.
- 9. Caveats:**
None.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.
Indicator Name: Number of cruise lines.
LaPAS PI Code: None

- 1. Type and Level:**
Input – General Performance Information
- 2. Rationale:**
Measures level of success in attracting new tourism jobs to Louisiana.
- 3. Use:**
The tracking of this indicator demonstrates a recent trend in Louisiana in which visitors disembark from Louisiana on a cruise to other destinations, but visit Louisiana before or after the cruise. This new trend is now being reflected in various marketing initiatives.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This actual count of cruise lines docked in Louisiana is valid, accurate and reliable.
- 6. Data Source, Collection and Reporting:**
From local convention and visitor bureaus. Annually as reported by the Director of Research.
- 7. Calculation Methodology:**
Actual Count.
- 8. Scope:**
All cruise lines which dock in New Orleans.
- 9. Caveats:**
None.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.
Indicator Name: Number of people employed directly in travel and tourism in La.
LaPAS PI Code: 15677

- 1. Type and Level:**
Outcome – Key
- 2. Rationale:**
Measures the total number of people directly employed in tourism due to visitor spending. This is a measurement of direct impact from visitors who choose Louisiana as their destination and is a valid measurement of our success in meeting our objective to increase jobs in the tourism industry in Louisiana.
- 3. Use:**
This indicator is used to track the size and scope of the travel industry in Louisiana, and to monitor the growth of this industry in comparison with other states. This information is useful in measuring the growth of the tourism industry in Louisiana.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator comes from a leading source of national travel data and has been reviewed by the Legislative Auditor.
- 6. Data Source, Collection and Reporting:**
A report titled The Impact of Travel on Louisiana Parishes is generated annually by the travel Industry of America through a contract with the Office of Tourism. The Research Section receives the report from TIA in July.
- 7. Calculation Methodology:**
TIA uses its Travel Economic Impact Model to compute the amount of spending by visitors to Louisiana. The model uses national and state sources such as state tax collections and labor market reports to determine expenditures.
- 8. Scope:**
This indicator includes all employees in Louisiana directly supported by visitor spending in Louisiana.
- 9. Caveats:**
Dependent upon the annual renewal of the Office of Tourism's contract with TIA for the report, and timely and consistent reporting by TIA.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Marketing
Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.
Indicator Name: Hotel room demand.
LaPAS PI Code: 15678

- 1. Type and Level:**
Efficiency – Supporting
- 2. Rationale:**
Measures level of effort in pursuit of accomplishing objective.
- 3. Use:**
This indicator is used to track hotel usage within the state of Louisiana and its large metropolitan areas. This information is used by management to track the growth of the travel industry in Louisiana.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator comes from the leading source of national data on hotel/motel usage (Smith Travel Research) and has been reviewed by the Legislative Auditor.
- 6. Data Source, Collection and Reporting:**
From Smith Travel Research's monthly and annual lodging survey.
- 7. Calculation Methodology:**
Proprietary from Smith Travel Research.
- 8. Scope:**
This indicator includes all hotel/motel usage in Louisiana.
- 9. Caveats:**
None.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 1 – Increase the number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.
2 – Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.
Indicator Name: Number of Welcome Center Travel Counselors
LaPAS PI Code: None

- 1. Type and Level:**
Input – General Performance Information
- 2. Rationale:**
Measures level of resources available for accomplishing objective.
- 3. Use:**
The number of full-time welcome center counselors has a major impact on how many welcome center visitors are given detailed information on Louisiana.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator is an actual number and not a projection or sample, therefore it is very reliable and accurate.
- 6. Data Source, Collection and Reporting:**
From Budget Cost Center Breakdown Forms. Reported annually at the beginning of each fiscal year.
- 7. Calculation Methodology:**
Actual count.
- 8. Scope:**
This indicator includes all full-time permanent counselors located in all of the state welcome centers.
- 9. Caveats:**
None.
- 10. Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 1 – Increase the number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.
Indicator Name: Number of welcome centers.
LaPAS PI Code: None

- 1. Type and Level:**
Input – Standard Performance Information
- 2. Rationale:**
Measures level of resources available for accomplishing objective.
- 3. Use:**
This indicator determines how much staff is needed and is an indication of how many welcome center visitors will annually be recorded.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This number is an actual count that is derived from the annual budget.
- 6. Data Source, Collection and Reporting:**
From Budget Cost Center Breakdown Forms. Reported annually at the beginning of each fiscal year.
- 7. Calculation Methodology:**
Actual count.
- 8. Scope:**
This indicator is the sum total of welcome centers administered by the Office of Tourism.
- 9. Caveats:**
None.
- 10. Responsible Person:**
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 1 – Increase the number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.
Indicator Name: Number of welcome center visitors annually.
LaPAS PI Code: 1328

- 1. Type and Level:**
Output – Key
- 2. Rationale:**
Measures level of users of the welcome centers as recorded by the welcome center program's registration sheets. This is the only method of measuring the level of use a welcome center experiences.
- 3. Use:**
Measuring the number of visitors to the welcome center aids the tracking of printed materials distributed at each center, as well as other traffic issues related to the welcome centers.
- 4. Clarity:**
See Glossary of Terms.
- 5. Validity, Reliability and Accuracy:**
This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.
- 6. Data Source, Collection and Reporting:**
Each month, each welcome center compiles the results of those who have voluntarily signed the registration book and sends the results to the regional coordinator. The Regional Coordinator then compiles this information into a report and sends it to the Research Section. The Research Section develops and distributes a monthly report of all welcome centers. Monthly, calendar year and fiscal year reports are generated.
- 7. Calculation Methodology:**
Sum of all visitors who sign the registration sheets along with those in their travel party.
- 8. Scope:**
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets. It is comparable to the methods used by other states' welcome centers.
- 9. Caveats:**
The welcome centers have been undergoing extensive renovations. This and any highway construction can adversely affect the amount of traffic through the centers.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 1 – Increase the number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.
Indicator Name: Percentage increase in welcome center visitors.
LaPAS PI Code: None

1. **Type and Level:**
Outcome – General Performance Information
2. **Rationale:**
Measures level of users of the welcome centers as recorded by the welcome center program's registration sheets. This is the only method of measuring the level of use a welcome center experiences.
3. **Use:**
Measuring the number of visitors to the welcome center aids the tracking of printed materials distributed at each center, as well as other traffic issues related to the welcome centers. It is also used for measuring success in increasing the number of visitors to the welcome centers by availability and level of service.
4. **Clarity:**
See Glossary of Terms.
5. **Validity, Reliability and Accuracy:**
This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.
6. **Data Source, Collection and Reporting:**
Each month, each welcome center compiles the results of those who have voluntarily signed the registration book and sends the results to the regional coordinator. The Regional Coordinator then compiles this information into a report and sends it to the Research Section. The Research Section develops and distributes a monthly report of all welcome centers. Monthly, calendar year, and fiscal year reports are generated.
7. **Calculation Methodology:**
Sum of all visitors who sign the registration sheets along with those in their travel party minus the sum from the previous year. The difference is then divided by the previous year's sum total.
8. **Scope:**
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets. It is comparable to the methods used by other states' welcome centers.
9. **Caveats:**
The welcome centers have been undergoing extensive renovations. This and any highway construction can adversely affect the amount of traffic through the centers.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 1 – Increase the number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.
2 – Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.
Indicator Name: Cost per visitor
LaPAS PI Code: 1329

1. **Type and Level:**
Efficiency – Supporting
2. **Rationale:**
Measures level of users of the welcome centers as recorded by the welcome center program's registration sheets and divided by the welcome center budget expenditures. This calculation measures the level of resources allocated per welcome center visitor.
3. **Use:**
This indicator is used to illustrate the amount of resources that are allocated to the centers in proportion to their traffic volume. It is a measure of efficiency and is helpful to management in determining the allocation of resources.
4. **Clarity:**
See Glossary of Terms.
5. **Validity, Reliability and Accuracy:**
This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.
6. **Data Source, Collection and Reporting:**
Each month, each welcome center compiles the results of those who have voluntarily signed the registration book and sends the results to the regional coordinator. The Regional Coordinator then compiles this information into a report and sends it to the Research Section, which develops and distributes a monthly report of all welcome centers. The annual count is then divided by the total budget allocated to welcome center program. Monthly, calendar year and fiscal year reports are generated on welcome center visitors.
7. **Calculation Methodology:**
The sum of all visitors who sign the registration sheets along with those in their travel party is divided into the total annual welcome center expenditures.
8. **Scope:**
This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets.
9. **Caveats:**
The welcome centers have been undergoing extensive renovations. This and any highway construction can adversely affect the amount of traffic through centers and would inflate the cost per visitor.
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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.
Indicator Name: Average length of stay for welcome center visitors.
LaPAS PI Code: 15112

1. Type and Level:

Outcome – Supporting

2. Rationale:

Measures the results of the travel counselors' efforts for visitors to extend their stay in Louisiana.

3. Use:

This indicator is used to measure the effectiveness of the welcome center staff whose role is to counsel the visitors to stay longer in Louisiana.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.

6. Data Source, Collection and Reporting:

Visitor sign-in sheets located in each welcome center. Calculations are made monthly from each center's reports.

7. Calculation Methodology:

The average number of nights per party in Louisiana is determined by dividing the total number of nights in Louisiana as indicated on the sign-in sheets, by the total number of parties registered at the welcome centers.

8. Scope:

This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets.

9. Caveats:

None.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Welcome Centers
Objective: 2 – Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.
Indicator Name: Percentage increase in the average length of stay.
LaPAS PI Code: None

1. Type and Level:

Efficiency – General Performance Information

2. Rationale:

Measures the results of travel counselors' efforts for visitors to extend their stay in Louisiana.

3. Use:

This indicator is used to measure the efficiency of the welcome center staff whose role is to counsel the visitors to stay longer in Louisiana.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This indicator is an actual figure and relies on no formulas or projections, therefore the accuracy is good. However, since the indicator is dependent on the visitors who fill out the sign-in log at each center, it is strictly a voluntary system and may miss some visitors who refuse to sign the sheets.

6. Data Source, Collection and Reporting:

Visitor sign-in sheets are located in each welcome center. Calculations are made monthly from each center's reports.

7. Calculation Methodology:

The average number of nights per party in Louisiana is determined by dividing the total number of nights in Louisiana as indicated on the sign-in sheets, by the total number of parties registered at the welcome centers. The percentage difference is then calculated between the averages of both years.

8. Scope:

This indicator encompasses all state welcome center visitors that are registered on the sign-in sheets.

9. Caveats:

None.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Consumer Information Services
Objective: 1 – Achieve an average turn around time of two weeks for all domestic advertising related inquiries from receipt of inquiry to delivery by mail.
Indicator Name: Number of bulk-rate packets mailed.
LaPAS PI Code: 15113

1. Type and Level:

Output – Supporting

2. Rationale:

Measures the total number of bulk-rate packets mailed by the Office of Tourism. Since bulk rate is the cheapest and slowest method of mailing, the growth or decline in the number of packets mailed using this method could have an effect on the outcome of this objective.

3. Use:

This indicator is used to track the volume of mail sent from the Office of Tourism. When compared to the actual turnaround time, it can demonstrate effectiveness of the program.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

This is an actual count of mail delivered to the post office.

6. Data Source, Collection and Reporting:

Bulk-rate mailings are handled through a contract with Prison Enterprises who also provides a count of bulk-rate volume. Monthly counts are maintained by Prison Enterprises.

7. Calculation Methodology:

None.

8. Scope:

This indicator only includes the number of mail packets sent from the Office of Tourism in response to consumer inquiries.

9. Caveats:

None.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Consumer Information Services
Objective: 1 – Achieve an average turn around time of two weeks for all domestic advertising related inquiries from receipt of inquiry to delivery by mail.
Indicator Name: Average turnaround time.
LaPAS PI Code: 6473

1. Type and Level:

Outcome – Key

2. Rationale:

Measures the results in accomplishing the objective.

3. Use:

This indicator is used to measure the efficiency of the fulfillment program relative to delivery time only. When compared to the number of bulk-rate packets mailed, it can demonstrate effectiveness of the program.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

The source, the Louisiana Travel Promotion Association (LTPA), is not always consistent in its year-round results availability. However, the office works closely with LTPA to insure accuracy and validity.

6. Data Source, Collection and Reporting:

From monthly reports provided by the LTPA. LTPA makes weekly toll-free calls to request a packet of information from the Office of Tourism. When the packet arrives, the length of time it took for the packet to arrive is recorded. LTPA provides this information to LOT on a monthly basis.

7. Calculation Methodology:

The number of test packets requested is divided into the total number of days in which it took for those packets to be delivered. The result is the number of days for the average packet to be delivered.

8. Scope:

This indicator measures the total amount of time taken to request and receive a consumer inquiry packet.

9. Caveats:

None.

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PERFORMANCE INDICATOR DOCUMENTATION

Program: Consumer Information Services
Objective: 1 – Achieve an average turn around time of two weeks for all domestic advertising related inquiries from receipt of inquiry to delivery by mail.
Indicator Name: Average cost per inquiry packet.
LaPAS PI Code: 1331

1. Type and Level:

Efficiency – Supporting

2. Rationale:

This indicator measures the efficiency of fulfillment by measuring the cost of the fulfillment process for each packet.

3. Use:

This indicator is used to track postage costs within the budget.

4. Clarity:

See Glossary of Terms.

5. Validity, Reliability and Accuracy:

No other method is as accurate or valid.

6. Data Source, Collection and Reporting:

An inquiry-tracking report conducted in-house is used along with ad placement dollars calculated by the ad agency. This indicator is collected annually by fiscal year.

7. Calculation Methodology:

The advertising packet cost is determined by adding the following: a) the handling cost per packet derived from adding the Prison Enterprises Contract cost and the ad agency fulfillment/telemarketing cost and dividing by the number of packets fulfilled, b) adding the cost of the inquiry packet items (tour guide and map) and c) adding the average postage cost.

8. Scope:

The total number of consumer inquiry packets or leads is tracked using this method.

9. Caveats:

None.

10. Responsible Person:

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